



BELA-BELA LOCAL MUNICIPALITY

2016/17 – 2020/21 DRAFT INTEGRATED DEVELOPMENT PLAN (IDP)

To be the prime agricultural hub and tourism destination of choice



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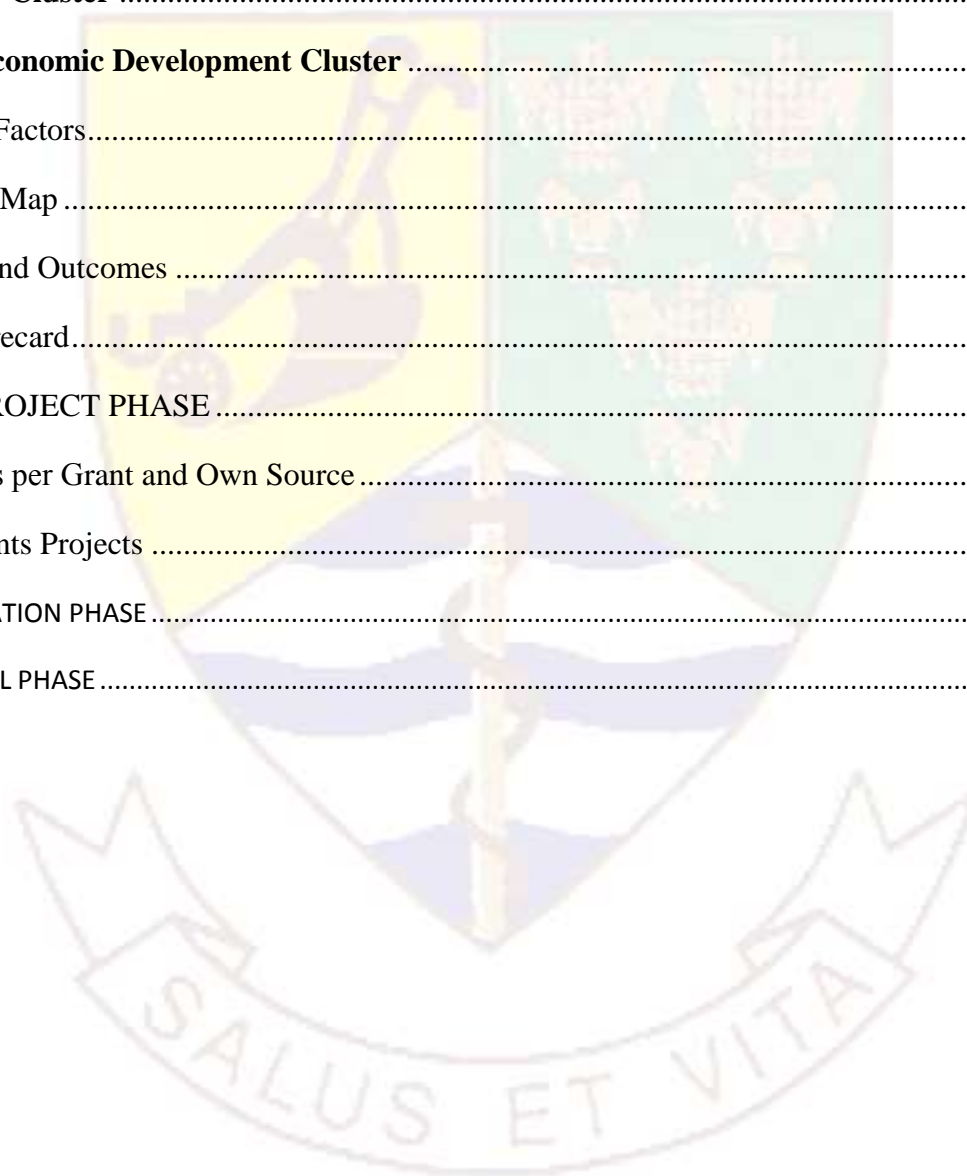
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**List of Acronyms**

ANC	African National Congress
DA	Democratic Alliance
IDP	Integrated Development Plan
LEDET	Limpopo Economic Development, Environment and Tourism
LUMS	Land Use Management System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SWOT	Strengths, Weaknesses, Opportunities and Threads
WDM	Waterberg District Municipality
SMME	Small Medium and Micro Enterprises
BBLM	Bela-Bela Local Municipality
MTREF	Medium Term Revenue and Expenditure Framework
SONA	State of the Nation Address
SOPA	State of the Province Address
PMS	Performance Management System
EC	Executive Committee
COGHSTA	Co-Operative Governance, Human Settlement & Traditional Affairs
OTP	Office of the Premier
MEC	Member of Executive Council
ICT	Information and Communications Technology
GDP	Gross Domestic Product
HH	Households
ASGISA	Accelerated and Shared Growth Initiative – South Africa
RDP	Reconstruction and Development Programme
MFMA	Municipal Finance Management Act
CFO	Chief Financial Officer
MSA OF 2000	Local Government: Municipal Systems Act
MSA OF 1998	Local Government: Municipal Structures Act
EEA	Employment Equity Act



CDW	Community Development Worker
PR	Proportional Representative
NT	National Treasury
MPAC	Municipal Public Accounts Committee
AC	Audit Committee
PAC	Performance Audit Committee
PAC	Performance Assessment Committee
RMC	Risk Management Committee
AG	Auditor General
AFS	Annual Financial Statements
GIS	Geographic Information System
CBD	Central Business District
SPLUMA	Spatial Planning and Land Use Management Act
PGP	Provincial Growth Point
DGP	District Growth Point
MGP	Municipal Growth Point
DRDLR	Department of Rural Development and Land Reform
DORA	Division of Revenue Act
NERSA	National Electricity Regulation of South Africa
MPRA	Municipality Property Rates Policy
EPWP	Expanded Public Works Programme
DW&S	Department of Water & Sanitation
MWIG	Municipal Water Infrastructure Grant



CHAPTER ONE: BELA-BELA VISION, MISSION AND VALUES

Each and every Organization is defined by its long-term Developmental Vision, which is the guiding tenant for its development. This encapsulates a shared developmental aspiration of all the Stakeholders within a locality about the desired outlook of their respective neighbourhood's ion parts and locality as a unitary entity within a defined space. Thereby positively impacting on their livelihoods.

In our case as Bela-Bela Local Municipality (BBLM), our Integrated Development Plan (IDP), which is a five (5) year medium-term Strategic Planning, decision-making and budgeting instrument therein, is duly the roadmap in which our Vision is encapsulated. The extent to which our Developmental Vision is realized and the impact thereof, is assessed annually as part of the Annual IDP reviews.

Over the last fiver (5) Council had the same developmental Vision, which remained the same throughout, with the exception of removal and incertion of some fraces therein to enhance its focus and intent thereto.

Accvordingly, during the 2016/17 – 2020/2021 IDP Drafting process, the mission and vision of the Municipality were revised as follows:

VISION

“We are the prime agricultural hub and eco-tourism destination of choice”

The Municipal Vision and Mission the guiding principles should be the tourism characteristics of the Area “Bela Bela as a Tourism Getaway”, Service Delivery Commitment for the community of Bela-Bela, Sustained Environmental friendliness and Economic Growth and Employment Creation

MISSION STATEMENT



Our mission is to constantly strive towards the achievement of:

- An effective and efficient services delivery underpinned by
- Stakeholders driven economic development and growth that fosters
- Sustainable job creation opportunities of communities within
- A safe, healthy and prosperous environment

MUNICIPAL VALUES

Bela Bela Municipality commits itself to adhere to the municipal core policies and values which are:-

- I. Accountability
- II. Fairness
- III. Effectiveness
- IV. Commitment
- V. Honesty and Sincerity





FOREWORD BY THE MAYOR

Our 2016/17 – 2020/21 Integrated Development Plan (IDP) is representative of the developmental aspirations of our communities and all the Stakeholders within our jurisdictional area. This were gathered through our robust public engagement processes which took place throughout the 2015/16 Financial Year.

We are thus pleased to record that this document and its contents culminates from include public participation we embarked on as a collective within the Municipality. During our engagements with the communities, it emerged explicitly evident that whilst much work has been done towards improving the quality of livelihoods for our communities, there is much really that still needs to be done.

Accordingly, as the current Team of Councillors that came into Office in 2011, and concluding our term of Office during 2016, we have recorded all those areas where there are still some emanating developmental challenges, and advanced some proposals herein for consideration and implementation by the incoming Council over the next 5 yedars.

We are therefore confident that with the foundation laid by the previous Councils through their respective IDPs, our Municipality is in a pole position to realize its developmental challenges. It is however, imperative to highlight that the role of asll the Soucial Partners of the Municipality will continue to remain unquestionably paramount, since the Municipality alone does not have sufficient means to adequately respond to the developmental challenges outlined herein.

We would liker to challenge each and every member of Community and Stakeholder within the Municipality to shaping the developmental path of our Municipality by being the integral proponents of ensuring that we are truly developmental in our approach through playing active role in the development of their respective neighbourhoods a and when afforded such an opportunity.

As a Municipality we are determined to serve everyone within our jurisdictional area through good corporate governance that is truly accountable to its populace at all times, thereby enhancing how we provide Services to them an in efficient, effective and excellent manner. This we will do through ensuring that our Political and Administrative Leadership and other levels thereto remains highly competent to be able to perform their respective functions at high levels at all times.

On behalf of all my colleagues in Council, we would like to extent our hand appreciation to the communities of our Municipality for entrusting us with their Municipality, and for their active role in running the Municipality. We would further urge them to continue with the same sdedicated support to the inconming Council as we all work towards attainment of our developmental Vision.

Faithfully Yours

CLLR L NHLAPO

MAYOR



EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

INTRODUCTION AND BACKGROUND

Bela Bela Municipality is located on the south – western region within the administrative boundaries of Waterberg District Municipality which forms part of the Limpopo Province. The municipality shares the boundaries with Modimolle Municipality to the north, Thabazimbi to the west. The municipality also shares the boundaries with Mpumalanga Province to the south east, Gauteng to the south and North – West province to the south west.

The size of Bela Bela Municipal Area is approximately 4000 km² in extent. This local authority consists of nine municipal wards and it is considered to be a significant contributor to the economy of the district due to a number of positive factors that it entails, particularly its location and role in the regional economy brought by the cross boundary opportunities which includes the areas that fall outside of the Limpopo Province.

ROLE OF BELA BELA IN THE REGIONAL CONTEXT

Whereas Bela Bela exists within the administrative boundaries of Limpopo Province, it can be argued that its position and role in the regional space economy is tightly interlinked with the spheres of influence from the regions that fall outside of the Limpopo administrative boundaries. As previously indicated, Bela Bela shares its administrative boundaries with the Gauteng, Mpumalanga and North – West Provinces. The economic characteristics and spatial variations of these provinces differ substantially to each other and to the province of Limpopo to a larger extent.

Gauteng is the most dominant province in the country in economic terms, with the Gross Domestic Product (GDP) that accounts for 33% in the sub – national African economy. The composition of Gauteng's GDP is mainly built of tertiary sectors (i.e. Transport/ Communication, Finance/ Real Estate and Other Business Services), manufacturing industries and mining (i.e. secondary and primary sector). On the spatial perspective Gauteng is the smallest province in the country in terms of geographical size, 97% of it is urbanised and it is currently experiencing environmental degradation due to industrial base and manufacturing activities (i.e. deterioration of air quality through gaseous emissions), bio – diversity destruction and habitat loss due to population pressure (<500 people per ha) and it generates the highest volumes of waste which accounts for approximately 80% of the total waste generated in the country.

Bela Bela Central Business District (CBD) is directly linked with the major cities of Gauteng through the National (N1) Route which connects the area with Pretoria at the approximate distance of 100 km and Johannesburg which is approximately 170 km from Bela Bela CBD. This spatial linkage presents a number of opportunities for Bela Bela, such that it has become a fast growing getaway to the tourism market of Gauteng who are mainly attracted to the natural environment that is less congested by human activity and the nature-based tourism products. Further to that Gauteng has been the primary location for the major investments in the country and Bela Bela's location in close proximity to Gauteng has made it highly attractive for major private investments.

Mpumalanga is ranked as the fourth province with the high GVA in the country but unlike Gauteng, this province is 61% rural and the dominant economic sectors are mining, energy and manufacturing. Bela Bela shares its borders with Mpumalanga province and it is directly linked to it through the Provincial (R516) Routes. In terms of tourism Mpumalanga is considered to be the third most visited province in the country (following Gauteng and Western Cape). The tourism status of this province and its close proximity to Bela Bela is also a contributing factor towards the growth of the tourism industry in Bela Bela since the visitors easily commute between these three regions (i.e. Gauteng, Mpumalanga and Bela Bela).

According to Provincial (Limpopo) Growth and Development Strategy, the economic potential of the Limpopo Province is mainly centred on the five economic cluster and these includes mining, agriculture (horticulture and food processing – red and white meat), logistics, forestry



and tourism. At the administrative level, Limpopo province comprises of 5 District Municipalities and Bela Bela exists within the Waterberg District's area of jurisdiction.

Waterberg District is predominantly rural and the key pillars for development within this district are mainly centred on these economic sectors which include agriculture, mining and tourism. There are massive tourism attractions that cut across Bela Bela, Modimolle, Mogalakwena and Lephalale areas and these include Makapan's Valley, World Heritage Site, Nature Reserves, hot-springs, fauna and flora. Bela Bela is already boasting an extensive and well known tourism network with key attractions and facilities that exists in it as well as its competitive edge through its proximity to Gauteng.

However there are key areas of concern and weakness in terms of the space economy of Waterberg District such as the high clusters of poor which indicates a 'mismatch' between where people are located and where economic activities are taking place. This was also exacerbated by the demand of specialised skills in key sectors of the economy since the skills base is relatively low amongst the poorer communities. The other level of hardships that is currently experienced by Waterberg District's areas is the provision of sufficient water supply to cater for future economic growth and development.

The key intrinsic characteristics as previously indicated arise out of the opportunities and benefits that the Bela Bela obtains due to its position and unique characteristics in the economically functioning system of its surroundings. The brief criteria for success can be outlined as follows:-

- Bela Bela should live up to its potential as the decent and accessible prime tourist getaway destination;
- and a prestigious investment location that is environmentally friendly and sustainable;
- The investments should be compacted within the urban fabric so that;
- Urban sprawl could be prevented and discouraged;
- Habitat and natural resources should be adequately protected to sustain the areas intrinsic characteristics

BELA BELA'S INTEGRATED DEVELOPMENT PLAN (IDP)

Since the first democratic elections in South Africa in 1994, the nature and functions of municipalities changed drastically, with more emphasis being placed on the developmental role of local authorities. Developmental local government can only be realized through Integrated Development Planning and specifically the compilation of an Integrated Development Plan (IDP). Bela Bela adopted its first Integrated Development Plan in 2002 and this plan is reviewed annually. Bela Bela Municipality IDP (2014/ 15) serves as a strategic guide within all spheres of development within the municipality. It is based on the issues articulated by the stakeholders and it is aligned with the national and provincial development imperatives such as National Spatial Development Perspective (NSDP), New Growth Path, MTSF, National Development Plan and the Limpopo Economic Growth and Development Strategy (LEGDS).

CHAPTER TWO: THE PLANNING PROCESS

The legislation governing the development, implementation and review of the IDP has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000, each council must, within the prescribed period after the start of its elected term, adopt a single, inclusive, strategic plan for the development of the municipality. Section 25(3) (a) prescribes that a newly elected council, may adopt the IDP of the previous council. In terms of Section 24, of the Local Government: Municipal Finance Management Act, (Act 56 of 2003) municipal council should at least 30 days before the start of the of a budget year consider approval of the annual budget.

2.1. IDP Context

The context of the Final 2016/17-2020/21 IDP is a process that consists of sub-activities that culminates in to the adoptions of the IDP by Council of BBLM, this includes but not limited to the following;

a) IDP Process Plan

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 30 June 2015.

In order for Bela Bela Local Municipality to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The draft process of the IDP involves the following consultation process:

b) IDP Assessment

The annual IDP assessment requires all municipalities to submit the final council approved IDP to the Provincial MEC responsible for Local Government. The purpose of the IDP assessment is for Provincial departments, led by local government to assess the credibility of the IDP and provide a provincial perspective that should be considered in preparation for the upcoming financial year IDP.

c) MEC comments on the 2015/16 IDP

In terms of the provisions of the Local Government: Municipal Systems Act, 2000 municipality should submit a copy of the Council approved IDP to the MEC for Local Government in the province. The MEC is tasked by legislation to assess the IDP and give comments on its alignment to government programme. The MEC comments have largely provided guidance on the preparation of this IDP. All the MEC comments on the 2015/16 were considered in compiling the current IDP.

d) Mayoral IDP Road Shows

The Mayoral Road shows are a major part of the mass public consultation. In terms of the IDP process plan BBLM mayoral road shows take places during October 2015- November 2016 and April 2016- May 2016 of each year. The Mayor together with Councillors undertake a 9 ward meetings to listen to the IDP inputs and provide feedback on the draft IDP and Draft Budget, which culminated into the Development priorities as identified herein.

e) Council and Council Committees



Approval and adoption of the IDP and Budget are few of the non-delegated items in the Municipality. Thus only full Council has the responsibility of approving the IDP and Budget. BBLM council is to approve the IDP before end of June 2016. Section 80 portfolio committee has to however, review and recommend that Council approves the IDP and Budget prior to Council adoption of the reports.

2.2. Content of the IDP

The 2016/17-2020/21 Final IDP document consists of core components as required in terms of Section 26 of the Local Government: Municipal Systems Act. Thus the Bela-Bela Local Municipality's 2016/17 Final IDP document is constituent of the following:

a) Executive Summary

It provides Introduction and context of preparing this IDP.

b) The Planning Framework

Outlines the Legislative Framework, and the methodology of preparing the IDP. It further provides for the timelines and framework, role players and the adoption process

c) Municipal Profile

It analyses the demographic, economic, institution, financial and socio-economic issues of the municipality. The section also discusses service delivery backlogs. The 2016/17 IDP focus on detail wards information than ever before. Future Information will outlines the Wards data in order to provide details ward planning approach.

d) Situational Analysis

It expresses BBLM Space Analysis and various land uses as guided by the Municipal Spatial Development Framework (SDF) and Land Use Scheme (LUMS)

e) Environmental, Social and Economic Analysis

It deals with the Environmental, Social and Economic An analysis in accordance with developmental issues identified during engagements with varying Stakeholders within the Municipality, and the interrelations between the three Sectors towards ensuring sustainable development.

f) Basic Services

Deals with the analysis of all the Service delivery issues within the Municipality, and the backlogs thereto.

g) Financial Analysis

It explains the Financing Model of the Municipality, and the sources of Municipal revenue in an MTEF period.

h) Good Governance and Public Participation

Deals with Structures, Mechanisms, Processes and Systems aimed at ensuring Good Corporate, Sound and Accountable Governance within the Municipality.

i) Institutional Analysis



Deals with the Powers and Functions, Vision & Mission of the Municipality and how the Municipality is lead both politically and administratively, and also the responsibilities thereto.

j) Cross Cutting Analysis

Deals with External and Internal Risks the Municipality is susceptible to and mechanisms and processes of managing and mitigating against such risks.

k) Municipal Priorities

Deals with developmental issues as raised across the Nine (9) Wards of the Municipalities and the Municipal wide priorities.

l) Municipal Strategies

Deals with Organizational SWOT Analysis; Critical Success Factors; Strategic Goals; Development/Programme Objectives; Short, Medium & Long-Term Strategies and Performance Targets and Indicators.

m) Projects and Budget Summary

It explains the IDP prioritization model and projects to be undertaken for the next financial year and in the Medium Expenditure Framework. It also includes projects to be implemented by the Sector Departments.

n) Integration

It provides all the requisite and important Sectoral plans, from such as Medium Financial Management Plan, Spatial Development Framework, Performance Management Policy Framework to mentioned but a few, which are essential part of the inclusive nature of the IDP.

o) Approval

Deals with the process leading to the approval of this IDP and subsequent submission to the MEC.

2.3. Policies and Legislative Framework

Integrated Development Plan (IDP) is a management tool for assisting Municipalities in achieving their developmental mandates. Every Municipality is required by law to develop and adopt its IDP through the legal frame work provided. The following pieces of legislations outline the development and implementation of the IDP.

Section 25 of Municipal Systems Act stipulates that each Municipal Council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of its Municipality.

The Municipality should develop IDP document which is a five year plan of the Municipality and it has to be reviewed annually

2.3.1. The Constitution of the Republic of South Africa (Act 108 of 1996)

Section 151 of the Constitution of RSA, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages Municipalities to ensure the provision of services to communities in a

sustained manner in order to promote social and economic development. Local government must promote a safe and healthy environment and encourage community involvement in matters of local government such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation. Section 152 of the Constitution says that local government should:

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community Organizations in matters of local government.
- Promote Social & Economic Development

Section 153 of the Constitution states that each Municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community. Municipalities should participate in national and provincial programmes and infrastructure development programmes. Also encourages Municipalities to involve communities in their affairs.

The Constitution further encourage the Municipality to involve communities in their affairs.

2.3.2. **White Paper on Transporting Public Service Delivery (Batho Pele White Paper of 1997)**

The paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of government's priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness of the way in which services are delivered. It "seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behavior within the Public Service and reorients them in the customer's favour, an approach which puts the people first".

The introduction of the concept of Batho Pele, which means putting people first, provides the following eight service delivery principles in an attempt to ensure that the people, as customers to the public institutions, come first. Furthermore, the adoption of the concept "Customer" implies:

- Listening to their views and taking account of them in making decisions about what services are to be provided;
- Treating them with consideration and respect;
- Making sure that the promised level and quality of services is always of the highest standard; and
- Responding swiftly and sympathetically when standards of service fall below the promised standard.

In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles):

- Consultation: citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about the services that are offered;
- Service Standards: Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect;
- Access: All citizens should have equal access to the services to which they are entitled;

- Courtesy: Citizens should be treated with courtesy and consideration;
- Information: Citizens should be given full, accurate information about the public services that are entitled to receive;
- Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge;
- Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when complaints are made, citizens should receive a sympathetic, positive response;
- Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

2.3.3. White Paper on Local Government (1998)

The White Paper on Local Government (1998) paper views that Integrated Development Planning as a way of achieving developmental government. The Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between Municipalities and residents, making local government accountable (RSA, 1998, 18).

The paper establishes a basis for developmental local government, in which, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decision – making and implementation.

2.3.4. Local Government: Municipal Systems Act (Act 32 of 2000, as amended)

The Act regulates the IDP. It requires the Municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) of the MSA of 2000 requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the Municipality which:

- Links, integrates, co – ordinates and takes into account proposals for the development of the Municipality;
- Aligns the resources and capacity of the Municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of Chapter 5, of the MSA of 2000 and
- Is compatible with the national and provincial department plans and planning requirements binding on the Municipality in terms of legislation.

Section 26 of the Act (Municipal System Act) of the Act further outlines the core components of the integrated development plan of a Municipality. It requires the integrated development plan of the Municipality to reflect:



- The municipal council's vision for the long term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the Municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the Municipality in terms of the legislations;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the Municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the Municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budget projection for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41 of the Act.

2.3.5. Local Government: Municipal Finance Management Act (MFMA) (ACT 56 OF 2003)

The Municipal Finance Management Act (56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of Municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of Municipalities and municipal entities;
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- The handling of financial problems in Municipalities
- Supply chain management; and
- Other financial matters.

Bela-Bela Local Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review process facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

The main strategic outputs of the budget reform are to ensure:

- Modernizing financial management and improving accountability;
- Multi – year budgeting;
- Deepening and improving the budget preparation process, by involving the political leadership and community;
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans;
- Improving the in – year implementation of the budget; and
- Improving the auditing and performance reporting after the financial year has ended.

2.3.6 Traditional Leadership and Governance Framework Amendment Act (Act 41 of 2003)

This Act makes clear the role of the traditional leadership in the democratic and co – operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

- Support Municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a Municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of co – operative governance, integrated development planning, sustainable development and service delivery.
- To promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a Municipality and a traditional council must:

- a) Be based on the principles of mutual respect and recognition of the status and roles of the respective parties; and
- b) Be guided by and based on the principles of co – operative governance.

One village resides in traditional authority governed area. To this effect, Bela-Bela Municipality has involved the traditional leader in both the IDP review process and any other developmental matter involving their areas of governance.

2.3.7. Intergovernmental Relations Framework Act (Act 13 of 2005)

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the Municipality and in turn allow their own planning processes to be influenced by the municipal IDP’s.

Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The Municipality is participating in the District – Planning Forum, District – Municipal Managers’ Forum, District – Mayors Forum and as well as in the Premier’s Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, District and provincial plans. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.

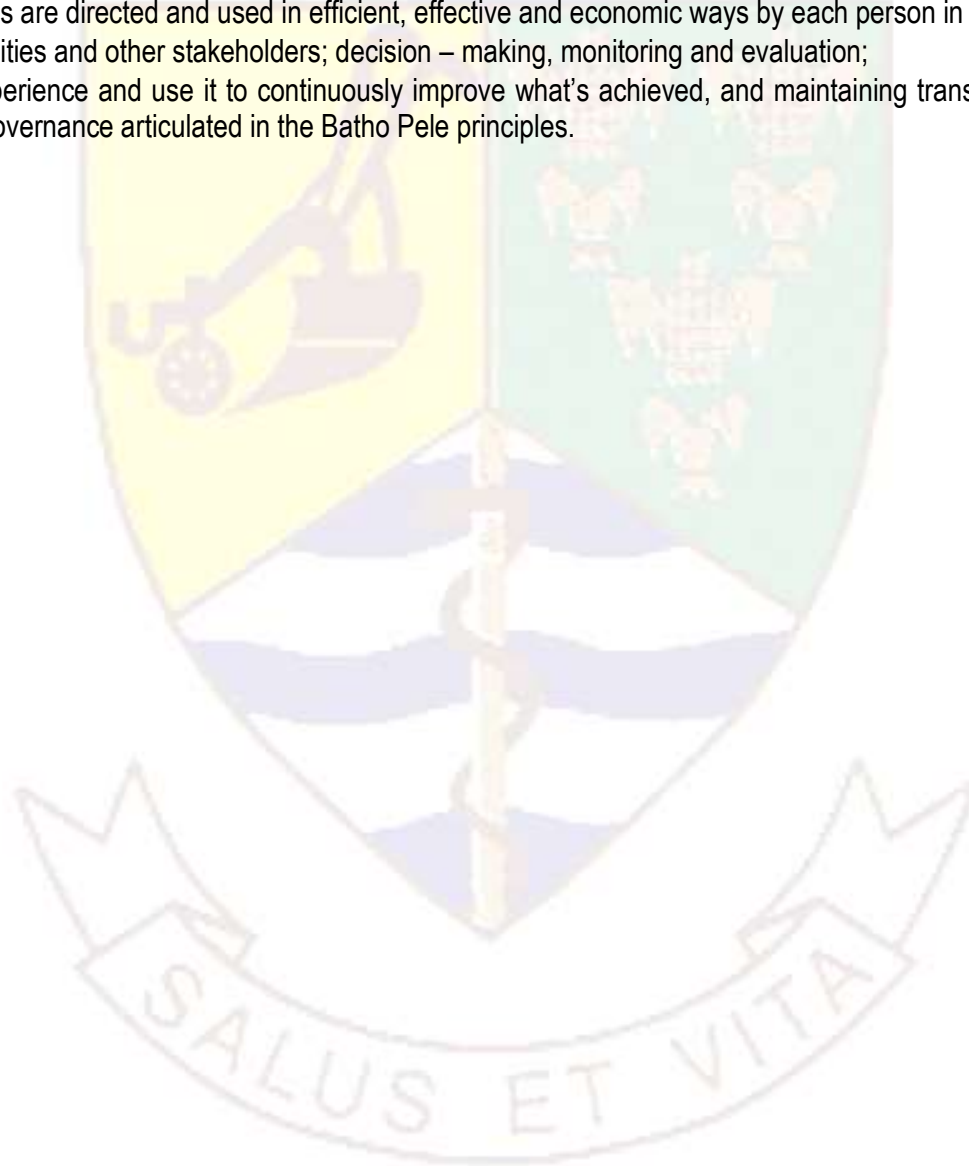
2.3.8. Performance Management System

A Municipality’s Performance Management System (PMS) entails a framework that describes and represents how the Municipality’s cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players.



It is critical that political leadership, managers and staff be involved to ensure that the Municipality embraces the IDP and its implementation – which is performance management in practice. Implementing the processes and systems needed to operationalize the IDP will determine the ultimate success of the Municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
- Enabling staff to understand how their job contributes to the aforementioned;
- Ensuring resources are directed and used in efficient, effective and economic ways by each person in the Municipality;
- Including communities and other stakeholders; decision – making, monitoring and evaluation;
- Learning from experience and use it to continuously improve what's achieved, and maintaining transparency and accountability and promoting good governance articulated in the Batho Pele principles.



2.4. Key Aspects of the 2016 SONA and SOPA

Below are extract from State of the Nation Address by **His Excellency Jacob G Zuma, President of the Republic of South Africa** on the occasion of the Joint Sitting of Parliament at 19h00 on Thursday, which was held in Cape Town on the 11th February 2016, and the State of the Province Address delivered by the Premier of Limpopo Province, Honorable Chupu Mathabatha to the fifth Limpopo Provincial Legislature at Lebowakgomo on the 26th of February 2016 respectively.

2.4.1. State of the Nation Address (SONA)

"Together we can move South Africa forward".

SONA highlights the achievements and problems of the past year and sets out government's key policy objectives and deliverables for the year ahead. The President of the Republic of South Africa delivered the State of the Nation Address on 11th of February 2016.

The nine point plan consists of:

- a) Revitalisation of the agriculture and agro-processing value-chain;
- b) Advancing beneficiation adding value to our mineral wealth;
- c) More effective implementation of a higher impact Industrial Policy Action Plan;
- d) Unlocking the potential of SMME, co-operativeness, township and rural enterprises;
- e) Resolving the energy challenge;
- f) Stabilising the labour market;
- g) Scaling-up private-sector investment;
- h) Growing the Ocean Economy;
- i) Cross-cutting Areas to Reform, Boost and Diversify the Economy;
 - i. Science, technology and innovation
 - ii. Water and sanitation
 - iii. Transport infrastructure
 - iv. Broadband rollout
 - v. State owned companies.

SoNA-in-Numbers – February 2016

Economy

- **R100 million** – to be invested a year by South African Tourism to promote domestic tourism.
- **10th** – South Africa's ranking in the World Economic Forum competitiveness report.
- **US\$50 billion** – investments announced by China.
- **US\$10 billion** – investment from China to South Africa for infrastructure, industrialisation and skills development.
- **5%** – the annual growth target set in the National Development Plan to be achieved by 2019.
- **R25 billion** – investments attracted by incentives for the automotive sector over the last five years.

Energy

- **R83 billion** – government's investment in Eskom.
- **R194 billion** – an investment attracted by the Renewable Independent Power Producer Programme.
- **9 600** – megawatts of energy to be introduced in the next decade.

Agriculture and land reform

- **5** – the number of Agri-parks being constructed.
- **27** – the number of proposals received from commercial farmers.



- **4** – the number of proposals received from commercial farmers that are being implemented in the Eastern Cape and the Free State.
- **12 000** – the maximum hectares to be allowed for land ownership.
- **120 000** – the number of new land claims lodged by December 2015.

Water and sanitation

- **30 million** - cubic meters of water to be provided per year by the Mokolo and Crocodile Water Augmentation project in Lephalale, Limpopo.
- **13** - the raised metres of the Clan William Dam wall in the Eastern Cape.
- **15 000** – number of young people being trained by the Department of Water and Sanitation to curb water wastage.

Oceans economy

- **R7 billion** – money committed in new port facilities by the Transnet National Ports Authority.
- **3 000** – kilometres of coastline surrounding South Africa.
- **R660 million** – investment brought by a fuel storage facility in Cape Town.
- **R350 000** – investment being committed in the aquaculture sector.
- **9** – aquaculture farms already in production in the Eastern Cape, KwaZulu-Natal, Western Cape and Northern Cape.

Broadband roll-out

- **5 000** – government facilities in eight district municipalities to benefit from broadband roll-out.
- **R740 million** – funding for a broadband roll-out allocated over a three-year period to connect more than 5 000 government facilities in eight district municipalities.

Health

- **62** – life expectancy for both male and female South Africans, which is an increase of eight and half years since 2015.
- **3.2 million** – HIV-positive people who benefitted from a massive roll-out of HIV testing and treatment in 2009.

Safety and Security

- **57** – the number of police officers murdered to date during the 2015/16 financial year.

Employment

- **2 000** – number of European Union companies operating in South Africa.
- **350 000** – number of jobs created by the European Union.

1.4.1. State of the Province Address (SOPA)

The significant in-roads that the province has made over the past 21 years of democracy in the country:

Economic Development and Transformation

- Identified strategic programmes across the mining, agriculture and tourism sectors
- Goal is to ensure an industrialization programme through mineral beneficiation, development of agro-processing cluster and logistics.

Limpopo Development Plan 10 High-Level Development Targets to be attained by 2020:

- The achievement of economic growth rate of 3% revised in the light of the current performance of the global economy
- The creation of 429 000 jobs
- Increased access to basic water from 83% in 2014 to 90%
- Increased access to electricity supply from 83% in 2014 to 90%
- Increased access to sanitation from 43% in 2014 to 50%
- Increased Matric Pass Rate from 72% in 2014 to at least 80%



- Increased Geographic Gross Product contribution to the national GDP from 7.15% in 2014 to 9%;
- Reduction of the unemployment rate from 16.9% in 2014 to 14%
- Increased average life expectancy from 58.3 in males in 2014 to 60, and 62.5 in females in 2014 to 65 and above all
- Reduction of inequality in terms of Gini-Coefficient from 0.61 in 2014 to 0.50.

Government re-affirmed the role of SMME's and Cooperatives in the productive sectors as a critical component towards radical economic transformation.

Investment

- Limpopo has become a destination of choice for international investors. During our trade and investment mission to the People's Republic of China in October 2014, we signed memorandums of Agreement with biggest investors. The first memorandum of Agreement was signed with Hong Kong Mining Exchange Company (Hoi Mor) for the establishment of South Africa Energy Metallurgical Base Project with investment value estimated at R38.8 billion, will be based in the Musina Special Economic Zone, and will create 19 000 direct jobs over a period of three years.
- The South Africa's Women Investment Holdings has entered into a joint venture agreement with Jidong Development Group and China Africa Development Fund for a R1.65 billion investment into cement manufacturing which will be based in Thabazimbi. The construction started in 2014 and is due to be completed next month.

Employment

- Reduced the unemployment rate by a percentage point from 16.9 to 15.9 in the intervening period.
- The expanded unemployment rate declined on a quarterly basis by 1.2 percentage points to 37.2%.
- There is therefore no doubt that we are faring better, in creating more decent and sustainable jobs for our people. Nevertheless, more work still needs to be done.

Land and Agriculture

- Opened Madzivhandila and Tompi Seleka Agricultural Colleges which are now fully functional and operational and have a student enrolment of no less than 140.
- The Fetša Tlala program have introduced in agriculture to ensure food security and sustainable livelihoods. There has seen some challenges in terms of management, coordination and monitoring. Instructed the MEC for agriculture to appoint a task team to help deal with these challenges.
- Call upon all our social partners, traditional leaders, community leaders and subsistent farmers alike to work with the MEC and her team.
- In the next Financial Year, the focus will be on the revitalization of irrigation schemes, construction of pack houses and revival of existing Fresh Markets.

Road Infrastructure

- Investing more resources to roads infrastructure development and maintenance.
- 21 bridges have been constructed in the past five years alone, upgraded from gravel to tar about 407 kms of road network and rehabilitated over 173 kms of tarred road network.
- Put aside an amount of R3.187 billion to upgrade from gravel to tar 18 projects over the next three years.

Education

- Trained over 1060 Educators through the Continuous Professional Development Programme in order to capacitate and equip Educators and Curriculum Advisors with a deeper knowledge of both content and teaching methodology, particularly in Mathematics, Science, Technology, Commerce and Language subjects.
- Plans for this year is to place a further 300 Educators and 80 Curriculum Advisors on the same training programme.
- Increased Public Primary Schools that offer Grade R to 2 340, and intend increasing this number to 2 485 in the next Financial Year.
- A provision has been made to expand Scholar Transport to cover no less than 21 000 learners.
- Continue to provide all no-fee paying schools with nutritional meals.



- Isolated incidents of food poisoning, the Acting MEC for education have since been instructed to review the current model of supplying food to schools in order to ensure safety, efficiency and effectiveness.
- Ensure eradication of inappropriate sanitation facilities and unsafe school infrastructure.
- 1.7 million Learners have already been provided with textbooks for this current academic year.
- School principals, educators, learners, parents, and other relevant stakeholders to help us with the retrieval of text books at the end of every academic year.

Universal Access to Primary Healthcare

- Purchased and handed over 50 state-of-the-art ambulances to our healthcare facilities across the province.
- Plan to buy 50 more ambulances in the next financial year so that more lives could be saved.
- Spent no less than R145 million to purchase and repair critical equipment's for the hospitals in need.
- In September last year, we managed to send 110 students to Cuba to study medicine.

Fight against HIV/AIDS

- The Provincial AIDS Council, chaired by the Premier himself, has since been revived.
- Established a dedicated unit in the Office of the Premier to support the work of the Council.
- Thus far empowered 12 Community Nutrition Development Centres to manage and distribute food to needy individuals across the province.
- Number of Community Development Centres will be increased from 12 to 17 in the province in order to improve conditions of those living below the poverty line.

Good Governance

- Reduced the number of disclaimers from 9 in 2012/13 to 6 in 2013/2014.
- Reduced the number of qualified audit opinions from 18 in 2012/13 to 10 in 2013/14.
- Increase in the unqualified audit opinions from 0 in 2012/13 to 12 in 2013/14.
- Challenge of municipalities which are unable to spend their Municipal Infrastructure Grant (MIG).
- The Department of CoGHSTA and the Provincial Infrastructure Development Hub that we have established in the Provincial Treasury last year are working on a mechanism to help municipalities to improve in this regard.
- The implementation of the Back-to-Basics Programme as launched by the President must also be implemented without delay.

Housing and Integrated Human Settlement

- Over the past 21 years of democracy, in Limpopo alone, we have built no less than three hundred thousand houses, benefitting about 1.4 million households.
- In an effort to ensure that where one lives, is where one works, recreates, go to church, go school and do everything relating to life, the long-awaited Bendor Extension 100 project has finally commenced. The project is poised to benefit 756 households and business people.
- The people, who ordinarily would not qualify for housing loans from commercial banks will finally benefit and have houses of their own - here I am referring to those people who are too rich for an RDP house, yet poor for a mortgage bond.
- Established a task team composed of CoGHSTA, Provincial Treasury and LEDA together with the national task team appointed by the Minister will to help fast-track procurement, and ensure enhancement of project management and implementation in CoGHSTA.

Water Supply

- More than 86% of the people with access to basic water.
- Provincial Multi-Stakeholder Task Team have been appointed to help develop a medium-term Water Resources and Services Strategy that will help with the planning, management and allocation of water to support both economic social and environmental needs of our province.
- Completed and launched De Hoop Dam in Sekhukhune which will provide Sekhukhune district, Polokwane and Mogalakwena municipalities with water.
- The focus will be to speed up reticulation of water to households so that the people can enjoy clean water.



- The President launched water reticulation plant to the value of R77. 4 million in Greater Giyani Local Municipality. 55 villages will benefit from this programme, and Lepelle Northern Water has since been appointed as an implementing agent.
- The MEC for CoGHSTA has been mandated, to coordinate an implementation plan to Wastewater Treatment Works in consultation with relevant stakeholders.
- Province is convening a Provincial Water and Sanitation Summit to help find long lasting solutions to the problems of water.

Electricity

- 87% of the people have access to electricity.
- Challenges of Eskom to meet the energy demands of the growing economy.
- Eskom has reduced every consumer's supply as equitable as possible through load shedding programme.
- Lot of resources will be invested in research and development especially in the area of renewable energy sources such as solar heating.
- Call to the people to use electricity sparingly in their homes and businesses.

Traditional Leadership

- 80% of our population is under traditional leadership.
- Vehicles for traditional leaders will be purchased over the next medium term period.
- Traditional leaders have access to Medical Aid.
- Other tools of trade to help traditional leaders perform their function, is work in progress.

Crime and Corruption

- As part of implementing our Provincial Crime Prevention Strategy, we have been engaged in various programmes (community mobilization, crime awareness campaigns and community education) that are aimed at squeezing crime and criminals out of our communities and institutions.
- The war against crime can only be won through effective partnerships between the police, the community and the government.
- There is a significant improvement in the administration and corporate governance of the province, especially the financial management systems.
- The public sector union who are signatories to the Public Service Charter, organs of civil society and the community at large must join government in our fight against this scourge.

Youth Development Programmes and Initiatives.

- Hosted the Provincial Art and Culture Indaba to look into ways to support the creative industry, and more importantly, to unlock job and other opportunities for the young people in the province.
- Hosted the Draft National Youth Policy Consultative Summit aimed at sourcing stakeholder inputs into the draft National Youth Policy 2015/2020.



2.5. Powers and Functions

Function	Is this a Shared Service (Y/N)	Responsible Department at the Municipality
Air Pollution	N	Social and Community Services
Building Regulation	N	Economic Development and Planning
Electricity Reticulation	N	Technical Services
Fire Fighting	Y	Social and Community Services
Local Tourism	Y	Economic Development and Planning
Municipal Airports	N	Social and Community Services
Municipal Planning	Y	Economic Development and Planning
Stormwater Management Systems in Built Up Areas	N	Technical Services
Trading Regulation	N	Economic Development and Planning
Potable Water	N	Technical Services
Billboards and Display of Advertisement in Public Places	N	Economic Development and Planning/ Social and Community Services
Cemeteries and Crematoria	N	Social and Community Services
Cleansing	N	Social and Community Services
Control of Public Nuisance	N	Social and Community Services
Facilities for the accommodation, Care and Burial of Animals	N	Social and Community Services
Fencing and Fences	N	Technical Services
Local Sports Facilities	N	Social and Community Services
Municipal Parks and Recreation	N	Social and Community Services
Municipal Roads	N	Technical Services
Noise Pollution	N	Social and Community Services
Public Places	N	Social and Community Services
Refuse Removal, Refuse Dumps and Solid Waste Disposal	N	Social and Community Services
Street Trading	N	Economic Development and Planning
Street Lighting	N	Social and Community Services
Traffic and Parking	N	Social and Community Services

2.6. Municipal Priorities

Municipal priority needs are identified during 2016/2017 – 2020/21 IDP Review needs identification process which was done by visits all municipal wards. During the Community Consultation Process, the following developmental needs were collated from all the nine (9) Wards within the Municipality:

Each ward has a specific needs as priority which may differ from other wards. The needs of the Municipality may not be achieved at once due to budget constraints and our revenue base is through collection on services that are provided to the community. Competencies of either the National and/or Provincial Government's Departments and have since been referred to the jurisdictional Sector Departments. Bela-Bela Local Municipal priorities for the 2016/17 Financial Year and beyond are:

a) MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- Sustainable building and capacitation of Human Capital
- Viable and Environmentally Friendly Office Accommodation
- ITC (Information Technology and Communications)
- Personnel disciplinary code
- Innovative and proactive thinking
- Management Development Programme

b) GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Good Corporate and Accountable Governance
- Relationships with stakeholders
- Strengthening of Public Participation Structures, Mechanisms and Processes
- Ensuring Optimal Functionality of all the Quality Assurance Committees of Council (Audit Committee and MPAC)
- Clean audits

c) FINANCIAL VIABILITY AND MANAGEMENT

- Ensuring Financially viable Municipality
- Financial management (Revenue, expenditure and supply chain)

d) SPATIAL PLANNING

- Land for Human Settlements and Business purposes
- Sustainable and integrated rural development and human settlements
- Housing and Infrastructure
- Eradication of Informal Settlements

e) BASIC SERVICE DELIVERY

- Roads & Stormwater
- Water & Sanitation
- Refuse Removal
- Electricity
- Improved turnaround time on Service Queries
- Maintenance and upgrading of infrastructure
- Use of Green Technology
- Quality services in all municipal areas\



- Community empowerment (special projects)
- Environmental Management

f) LOCAL ECONOMIC DEVELOPMENT

- Sustainable local economic development (Public Private co-operation agreements, manufacturing, SMME training, buy and employ locally)
- Development and support of SMMEs
- Development and Support of Cooperatives
- Tourism towns Promotion and twinning

Strategies, Projects and Programmes aimed at addressing these Developmental Priorities within the Municipality will be outlined in the subsequent Chapters.

2.7. IDP Process Plan

Section 27 of the Local Government: Municipal Systems Act instructs each Municipal Council to adopt a process to be followed in the development and/or review of its Integrated Development Plan (IDP)

Section 29, subsection b, paragraph (i), (ii) of Municipal Systems Act no. 32 of 2000 stipulates that appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for

The local community to be consulted on its development needs and priorities; (ii) the local community to participate in the drafting of the Integrated Development Planning and (iii) organs of the state including traditional authorities and other role players to be identified and consulted on the drafting of the Integrated Development Planning

The Process referred to herein is clearly articulated in the Process Plan as approved by Council on the 30th June 2015. Outlined hereunder are the 5 Phases of the IDP and the activities that will happen under each, and also the deliverables per Phase.



PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
PREPARATION PHASE	Alignment with WDM framework IDP, Budget and PMS process plan	WDM	Approved 2016/2017 IDP, Budget and PMS process plan	16 - 18 July 2015
	MECs Assessment of 2015- 2016 IDP	IDP Manager /Municipal Manager		29 July 2014 – 01 August 2015
	Council Sitting	Mayor/ Municipal Manager		30 July 2015
	Develop Draft 2016/2017 IDP, Budget and PMS process plan	IDP Manager		04 - 08 August 2015
	Tabling of 2016/2017 IDP, Budget and PMS process Plan to Planning Sub-Committee	IDP Manager		13 August 2015
	1 st Waterberg District Forum Representative Forum	IDP Manager		21 August 2015
	Tabling Draft 2016/2017 IDP, Budget and PMS process plan for EC /Council approval	Mayor & Municipal Manager		26 August 2015
	Publication of IDP2016/2017 IDP, Budget and PMS Process Plan	IDP Manager		28 August 2015
	Submission of 2014/ 2015 Annual Performance Report to the Auditor – General and MEC	PMS Manager /Municipal Manager		29 August 2015
	First IDP Steering Committee Meeting	IDP Manager /Municipal Manager		02 September 2015
	First IDP Representative Forum	Municipal Manager/ Mayor		04 September 2015
ANALYSIS PHASE	Identification of Gaps, Stakeholder Registration, and Information Gathering.	IDP Manager	Priority issues/problems Understanding of causes of priority issues/problems	05 September 2015
	Community Based Planning (CBP) Ward Consultative Meetings	IDP Manager		08 -12 September 2015
	1 st Provincial IDP Consultative Forum	COGHSTA, OTP and WD		22– 26 September 2015
	Community Consultation Forums on Tariffs, Indigent Credit, Credit Control, and Free Basic Electricity Revisit Community Needs, Consult, and Assess Community Based Planning (CBP) Wards Consultative Meetings	Budget & Treasury and IDP Manager		13 - 17 October 2015
	Submission of Draft Annual Report to the Mayor	IDP Manager / Municipal Manage		28 October 2015
	Council Sitting	Mayor & Municipal Manage		30 October 2015



PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
	Second 2016/17 IDP Steering Committee Meeting	IDP Manager/ Municipal Manage		04 November 2015
	Second 2016/17 IDP Representatives Forum	Mayor/ Municipal Manager		06 November 2015
	Draft 2016/17 IDP Analysis Phase Completed	IDP Manager		07 November 2015
	2 nd WDM Representative Forum	WDM		12 November 2015
	2 nd Provincial IDP Consultative Forum	COGHSTA, OTP and WDM		17 – 18 November 2015
	Proposed IDP/Budget and Tariff Policies	Dept Financial Services & IDP Manager		Week 1 December 2015
	Consultative Forum on Vision, Mission, Objectives, and Localized Strategic Guidelines	IDP Manager		Week 2 December 2015
STRATEGIES PHASE	WDM Strategic Planning Session	WDM	Vision(For Municipality) Objectives(For each priority issue) Strategic options and choice of strategy framework Tentative financial for projects Identification of projects	19 - 21 January 2016
	Review Financial Strategies, Adjustment Budget & SDBIP and Review of Organizational Structure	All Departments/Municipal Manager		05 – 16 January 2016
	Draft 2015/2016 Mid – Year Report and Draft 2014/ 2015 Annual Report	All Departments/Municipal Manager		21 - 29 January 2016
	3 rd Provincial IDP Consultative Form	COGHSTA, OTP and WDM		06 February 2016
	Strategic Planning Session	IDP Manager /Municipal Manager		18 - 20 February 2016
	Third IDP Steering Committee Meeting	IDP Manager/ Municipal Manager		17 March 2016
	Third IDP Representative Forum	Mayor & Municipal Manager		18 March 2016
PROJECTS PHASE	Review and Rationalization of Projects, Redesigning and Upgrading Project Designs	IDP Manager	Project output, targets, and location Project related activities and time schedule Cost and budget estimates Performance Indicators	Week 2 March 2016
	3 RD WDM IDP Representatives Forum	WDM		17 March 2016
	Submission of 2014/ 2015 Annual Report to council for Approval	PMS Manager & Municipal Manager		31 March 2016
	Tabling of Draft IDP/Budget and SDBIP for Council Approval	Mayor & Municipal Manager		Week 31 March 2016



PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
	Submission of Draft IDP/Budget to National Treasury and Coghsta	Municipal Manager		31 March 2016
INTEGRATION PHASE	Alignment with Waterberg District Municipality, Provincial, and National Programs	COGHSTA, OTP and WDM	5 Year Financial Plan 5 Year Capital Investment Plan Institutional Plan	Week 1 April 2016
	2016/ 2017 IDP - Budget Mayoral Roadshow	All Departments/Municipal Manager	Reference to Sector Plans Integrated Sectoral Plans	09 – 15 April 2016
	4 th IDP Steering Committee Meeting	IDP Manager/ Municipal Manager		08 May 2016
	4 th IDP Representative forum	Mayor & Municipal Manager		13 May 2016
	4 TH WDM Representative Forum	WDM		22 May 2016
	Screening of Draft IDP Projects	IDP Manager & All Departments		28 May 2016
	Integration of Sector Plans and Institutional Programs			
APPROVAL PHASE	Publishing of a Draft 2016/ 2017 IDP - Budget	IDP Manager	Public Comments Approved IDP for the Municipality	Week 3 & 4 May 2016
	Screening of Inputs and Comments from Communities	IDP Manager		Week 3 & 4 May 2016
	Approval of 2016/2017 IDP and Budget	Mayor & Municipal Manager		26 June 2016
	Approval of Service Delivery and Budget Implementation Plan(SBDIP)	Municipal Manager		26 June 2016
	Publishing of Approved 2016/2017 IDP and Budget	IDP Manager		30 June 2016
	Submission of Approved IDP/Budget to National Treasury and Coghsta	Mayor & Municipal Manager		30 June 2016
	Signing of Annual Performance Agreements for Section 57 Managers	Mayor & Municipal Manager		30 June 2016

2.8. Institutional Arrangements for the IDP Drafting Process

2.8.1. Allocation of roles and responsibilities

The IDP process is a consultative and participatory process in its nature and this therefore necessitates specific roles and responsibilities for various structures within and outside the municipal jurisdiction. The stakeholders are expected to comply with all the roles and responsibilities that are listed below since they will be applied throughout the process.

2.8.2. Distribution of Roles and Responsibilities within Bela-Bela Local Municipality

2.8.2.1. Mayor/ Council

- Decides on the review process,
- Approves the nominated to be in charge of different roles, activities and responsibilities of the review process,
- Considers, adopts and approves the reviewed IDP.

2.8.2.2. IDP Management (Divisional Head: IDP/ Manager: Economic Development and Planning/ Municipal Manager)

The IDP Divisional Manager under the supervision of the Manager: Economic Development & Planning who is accountable to the Municipal Manager must undertake the following duties: -

- Prepare a programme for a review process,
- Undertakes the responsibility for the overall management, co – ordination and monitoring of the planning process,
- Ensuring that all relevant role players are appropriately involved,
- Decides on different roles and responsibilities within the review process,
- Ensures efficient, effectively managed and organized review process,
- Be responsible for the day – to – day management of the review process,
- Ensure that vertical and horizontal alignment procedures and mechanisms are implemented
- Ensures that the review process is participatory, strategic, implementation orientated and satisfies the sector plans requirements,
- Ensures that amendments made to the Revised IDP are to the satisfaction of the local municipal council.

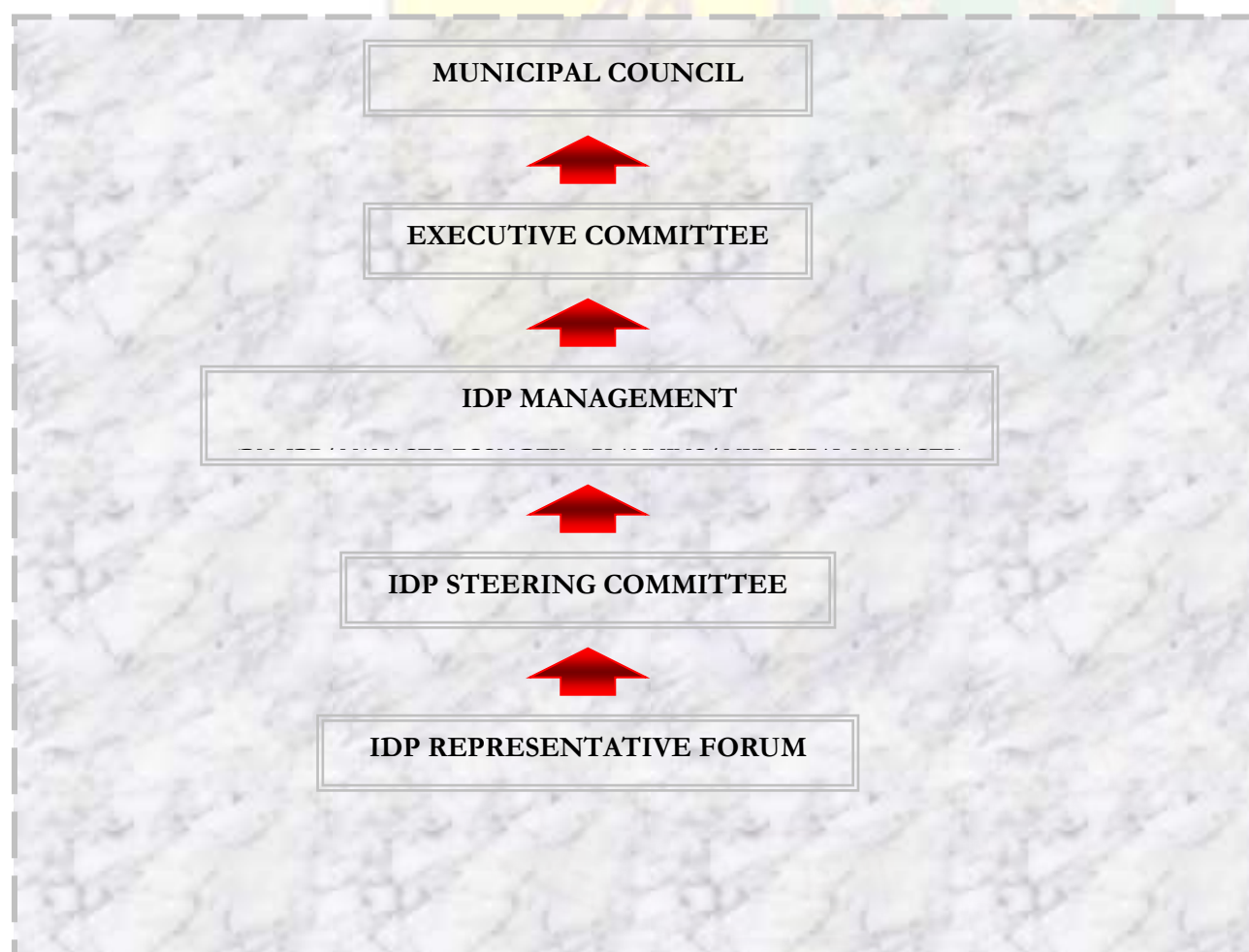
2.8.2.3. IDP Steering Committee

- Provide technical and financial information in order to fill the gaps identified,
- Provide technical expertise during the review of strategies and projects,
- Commission research studies on identified gaps,
- Be responsible for the preparation and integration of projects and sector programs,
- Prepare amendments for the presentation to Council,
- Provide comments and recommendations on draft outputs from the reviewed IDP phases,
- Facilitate the referral of the reviewed IDP to the MEC for Local Government for comment

2.8.2.4. District Municipal Manager/ Head of IDP: Waterberg District

- Provide methodological guidelines,
- Prepare and organize all IDP review workshops (MECs IDP assessment, District IDP pre – assessment, ETC) for the local municipalities,
- Assist in facilitation of horizontal alignment of local municipalities.
- Facilitate capacity building trainings in Local Municipality.

The IDP process needs to be managed effectively and it is very important that institutional arrangements are properly made. The following structure and persons are recommended:-



2.8.3. Mechanisms and Procedures for Public Participation

In line with section 16 of the Municipal Systems Act 2000, the IDP review process would involve an intensive and structured public and stakeholder's participation process. Public participation has become one of the key features of developmental government. The aspect of public participation has been entrenched in the constitution and chapter 4 of the Municipal Systems Act is a legislative requirement. Participation by interested parties ensures that IDP addresses real issues that are experienced by communities within the local municipality. The establishment of the Representative Forum ensures that public participation is indeed put into practice by the local municipality.



2.8.3.1. Proposed Approach to Public Participation

2.8.3.1.1. Ward Committees

Meetings will be held with ward committees to inform local community about the IDP Review process, provide report back on the progression of the implementation of the review process as well as on projects that are currently being implemented in the municipal area, review the existing IDP project list and identify new projects.

2.8.3.1.2. IDP Rep Forum Meetings

The forum should be restructured so as to include the recently established ward committees, service providers and other community – based organizations. There are three proposed IDP Forum meetings to be held during the review process. The table below indicates the details with regards to the meetings that will be undertaken.

Table 1: Proposed Forum Meetings

MEETING	PURPOSE	OUTPUT
First IDP Forum Meeting	The first meeting will be undertaken at the analysis phase of the IDP process. The aim of this meeting is to highlight the past performance of the previous financial years in terms of the success, challenges and achievements in meeting the intended goals, strategic objectives and addressing the backlogs. The second aim will primarily focus on the presentation of the reviewed analysis in order to examine the relevance of previous priority issues and to assess new issues.	IDP Analysis Report
Second IDP Forum Meeting	The primary aim of this meeting is to align the development strategy with the new priorities including those of the district and the sector departments. Its objectives are as follows:- To review the development strategic framework, To receive the presentations from the sector departments on their priorities.	Strategic Planning Framework
Third IDP Forum Meeting	The primary aim of this meeting is to integrate information obtained from the ward committees meetings. Its objectives are as follows:- Discussion regarding the existing IDP Priority issues and projects, Submission of additional projects within the municipality, Developing a municipal list of priority projects.	List of Priority Projects
Fourth IDP Forum Meeting	The primary aim of this meeting is to integrate information obtained from all stakeholders. Its objectives are as follows:- Incorporate in-puts by all stakeholders Give feed-back to the community	Approved IDP with community in – puts.



2.8.3.1.3. IDP Road Shows

Waterberg District Municipality intends to undertake the IDP Road Show during April – May 2014 within Bela Bela and other Local Municipalities which fall within its area of jurisdiction. This summit will comprise of the administrative and political offices within both Bela Bela Municipality and Waterberg District Municipality. The invitation will be extended to the councilors, ward committees and CDW. The District will present the programs and projects as captured on the draft district wide IDP.

2.8.3.1.4. Strategic Planning

Strategic planning will be undertaken in the form of the workshop with Senior, Middle Management, Municipal Mayor, EC Members and the rest of the Councilors. The session was undertaken on March 2016 and entailed the review of the strategic planning framework. This Strategic Framework should indicate the strategic direction of the municipality, and form the basis for updating the Vision, Mission, Values, Objectives and Strategies. Furthermore, the most important aspect here is the formulation of key performance indicators.

2.8.3.1.5. Summary of the Suggested Activities and Mechanism for Participation Per IDP Planning Phase

Table 2: Summary of suggested activities and mechanisms

PLANNING PHASE	ACTIVITIES	MECHANISM
PREPARATION PHASE	Inputs into the process plans and framework for IDP review.	Meetings/ Workshops
ANALYSIS PHASE	To participate in gaps identification. To ensure that identified gaps are in line with developmental issues.	Meetings/ Workshops
STRATEGY PHASE	Ensure that developmental objectives are realistic. Ensure that reviewed strategies are in line with localized guidelines. Ensure that reviewed strategies are in line with development priorities. Participate in discussions to formulate and adopt alternative strategies.	Meetings/ Workshops
PROJECT PHASE	Discussions on the reviewed project proposals.	Meetings/ Workshops
INTEGRATION PHASE	Integrating all reviewed activities and programmes.	Meetings/ Workshops
APPROVAL	Comments.	Meetings/ Workshops

2.8.4. Mechanisms and Procedures for Alignment

Alignment within the review process serves as an instrument to synthesize and integrates the top down and bottom up planning processes between different spheres of government. The IDP planning processes is a local process, which requires inputs and support from all spheres of government so that the IDP is in line with provincial and national policies and strategies. This will make sure that such plans are then considered for financial allocations or departmental budgets and conditional grants.

As a mechanism for alignment, it is proposed that four focused sessions be undertaken with envisaged four clusters of government departments and service providers. The clusters will be organized according to infrastructure, economic, social and institutional development. Focused sessions will be used to align the programmes, budgets and resources. An alternative option is to organize a service provider's forum. Each cluster has a list of government department and service delivery agencies that work hand – in – hand with and there are tabulated as follows:

**Table 3: Focused Session with Clusters of Public and Private Organizations**

INFRASTRUCTURE	SOCIAL	ECONOMIC	INSTITUTIONAL BUILDING
DWA	Dept. of Health and Social Development	Dept. of Economic Affairs – LEDET	COGHSTA – PMS Unit and IDP Unit
ESKOM	Dept. of Education	Dept. of Trade and Industry	National and Provincial Treasury
Waterberg District – Infrastructure Unit		Waterberg District – European Union	Waterberg District – IDP Unit
Telkom	Dept. of Land Affairs	Waterberg District – LED Unit Dept. of Home Affairs	Office of the Premier – Planning Co-ordination Unit
Department of Roads and Transport	Dept. of Safety and Security	Department of Agriculture	
Department of Public Works	Dept. of Sports, Arts and Culture	COGHSTA – LED Unit	
Road Agency Limpopo	Dept. of Labour	Limpopo Business Support Agency	
Magalies Water	COGHSTA – Housing	Trade and Investment Limpopo	
COGHSTA – MIG Unit		Small Enterprise Development Agency (SEDA)	
		Productivity SA	
		Limpopo Tourism and Parks	
		Community Tourism Association (CTA)	

The service providers will be involved in consultation process to discuss the existing, future projects and programmes as well as alignment and co – ordination issues.



2.8.5. Legislative and Planning Requirements

The IDP requires that municipal planning processes be in line with the national and provincial legislation, policies, programmes and strategies which in turn will be able to inform annual budget allocations. National Acts and Policies further require local government to produce certain integrated sector plans which complements the IDP, thereby avoiding unnecessary duplications. This will necessitate a well co – ordinated and integrated information sharing and dissemination between specific sector departments and municipalities. The following is a list of binding legislation and requirements considered during the IDP planning processes and should also apply during review processes.

SECTOR DEPARTMENTS	LEGAL REQUIREMENT	LEGALLY BINDING LEGISLATION/POLICY/DIRECTIVE	VALUE ADDING CONTRIBUTION
COGHSTA COGTA National and Provincial Treasury	IDP PMS Financial Management /Financial Plan (Budgeting)	Municipal Systems Act, Municipal Structures Act, MFMA IGR Framework Act	Co – ordination of Development
COGTA/Presidency Department of Environment and Tourism Department of Economic Development	NDP/LEGDP/IDP Alignment Integrated Waste Management Integrated Environmental Management Plan Disaster Management Plan Local Economic Development	Cabinet Lekgotla Decision NEMA White Paper on pollution and waste management White Paper on Conservation and Sustainable use of South Africa's biodiversity Business Registration Act Local Economic Development Policy White Paper on Local Government Disaster Management Act/ Municipal Systems Act	Alignment and co-ordination of development Attainment of Local Agenda 21 Promotion of economic growth and job creation Attainment of millennium development goals
DWA	WSDP	Water Services Act	Management of scarce water resources. Regulation of water services.
COGHSTA	Housing strategy and targets/ Housing Chapter of the IDP	National Housing Policy Housing Act	Housing Urbanization Information System (HUIS) Provision of secured and sustainable human settlement
DOT	Integrated Transport Plan	National Transport Act	Co – ordination and standardization of transportation



SECTOR DEPARTMENTS	LEGAL REQUIREMENT	LEGALLY BINDING LEGISLATION/POLICY/DIRECTIVE	VALUE ADDING CONTRIBUTION
DLA	Land Reform Development and Planning /Directive Principles	South African Land Policy Restitution of Land Act Development Facilitation Act White Paper on Spatial Planning and Land Use Management and Land Use Bill	Redress to the previously disadvantaged and Promote sustainable human settlements

2.8.6. Institutional Arrangements for IDP Process



The preparation of a reviewed IDP is based on a Process Plan, which Bela Bela Municipality adopted in terms of the Municipal Systems Act, 32 of 2000. The Plan establishes a firm foundation for the alignment of the IDP and budget preparation processes. This plan included the following:-

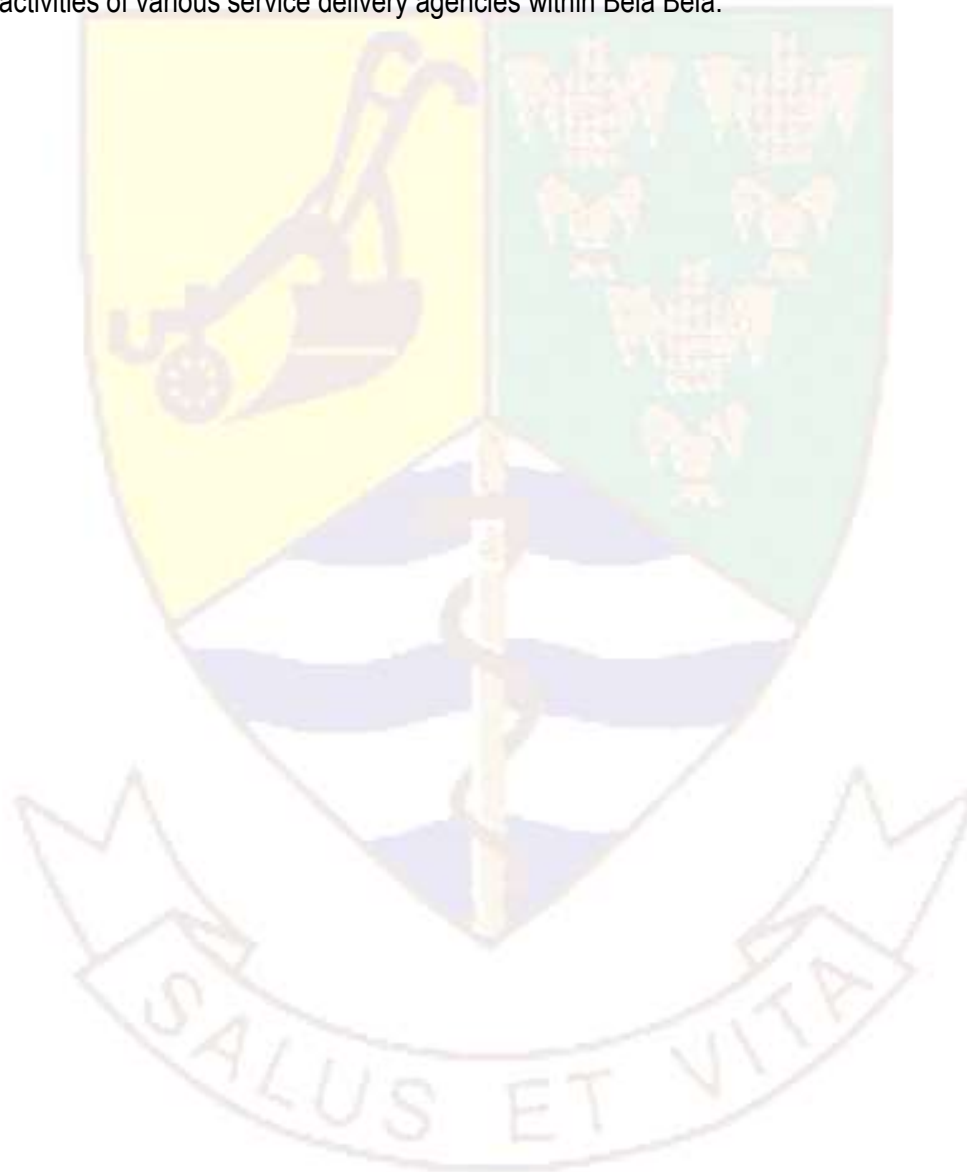
- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process
- An indication of the organizational arrangements for the IDP process;



- Binding plans and planning requirements, i.e. policy and legislation.

The objectives of the Process Plan are as follows:

- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and Service delivery programs of various government departments and service agencies.
- To coordinate the activities of various service delivery agencies within Bela Bela.





CHAPTER THREE: MUNICIPAL PROFILE

3.1. Geographic Description of the Municipal Area

Location: The Bela-Bela Local Municipal area is situated on the southern side of the Waterberg District Municipality in the Limpopo Province. It borders the Gauteng Province on the south and south-east, the Northwest Province on the west and Modimolle Local Municipality on the northern side.

The Municipality is located 105km north of Pretoria and 8km to the west of the N1 North. The town of Bela-Bela (formerly Warmbaths) is situated against the Waterberg Mountains in Bushveld country. Elevation 700 - 1000m above sea level

The total area of the Bela-Bela Local Municipality is approximately 337 605.55 ha in extent. It is the smallest Local Municipality in the Waterberg District and represents $\pm 6.8\%$ of the total Waterberg District area.

The Bela-Bela Municipal Area includes two formal towns, namely Bela-Bela Town and Pienaarsrivier as well as other smaller settlements such as Settlers, Radium/Masakhane, Rapotokwane, Vingerkraal and Tsakane

Climate: Very hot in summer with frequent thunderstorms developing during the late afternoons. Cooler across the higher locations. Winter temperatures are significantly cooler with clear sunny days. Warm clothes are necessary during these months. Annual rainfall 350mm - 750mm falling mainly during the months of September to April

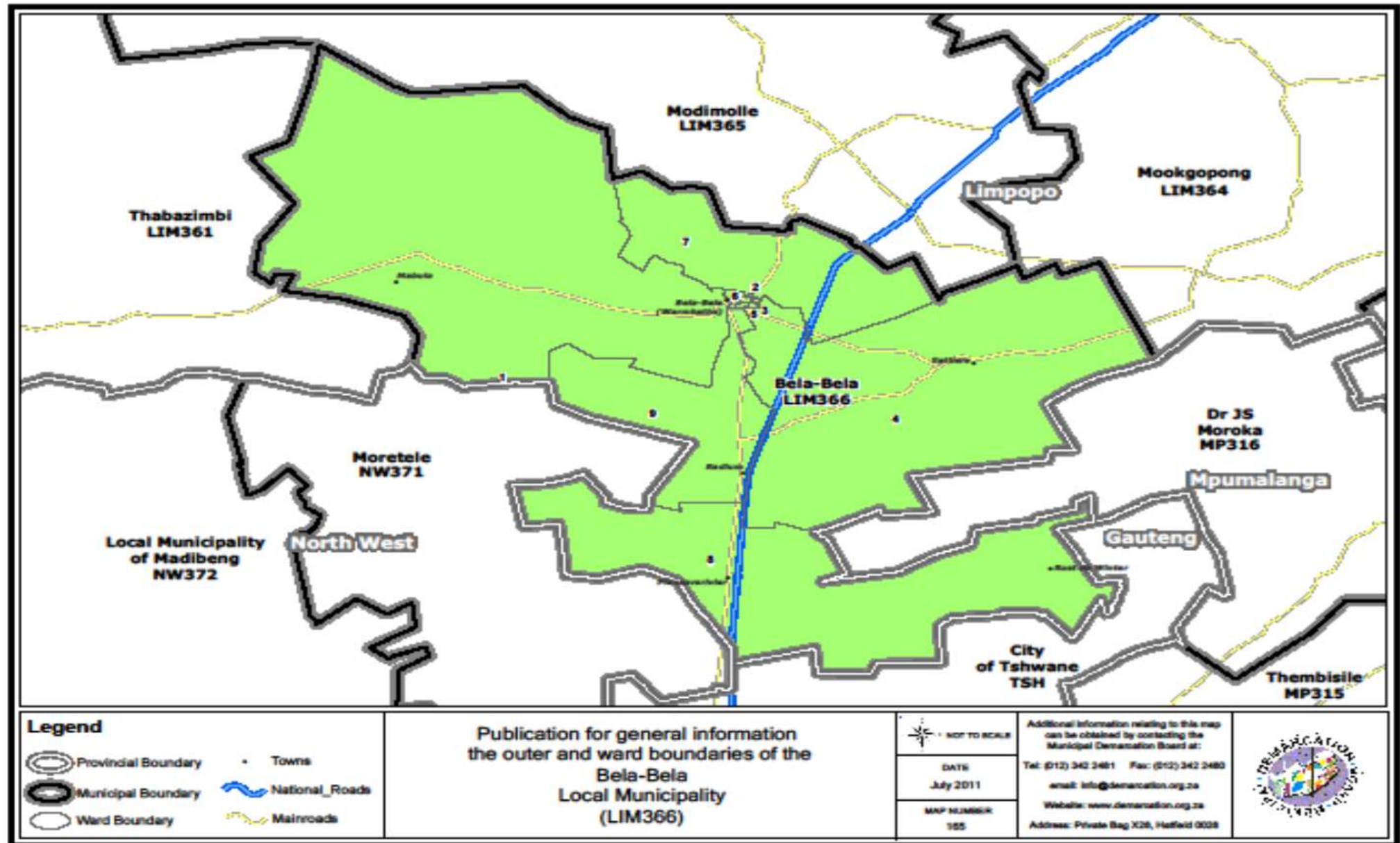
Rainfall: The area falls within the summer rainfall region of Limpopo, with the rainy season lasting from November to March. The average rainfall is 600-650mm with the highest measurements occurs in January and December. The average declines from east to west. Thunderstorms are recorded fairly often. Hail and Fog are infrequent.

Temperature: Bela-Bela generally experiences hot semi-arid climate. Summer days are hot with temperatures varying between 28 – 34c in October and March. During summer nights are hot to mild, with temperature ragging from 16 – 21 Degree Celsius in winter temperatures are mild during the day and may vary with a range of 19.6 – 25.1 Degree Celsius in April to September. Winter nights are cold with temperatures declining to 4.3 – 12.1. In terms of the weather conditions Bela-Bela comprises of temperatures between 20 – 29 Degree Celsius.

Health: The Waterberg region is malaria free – no precautions are necessary. Visitors to the far north of Limpopo Province and particularly along the Limpopo valley should take precautions.



Map 1: Geographic Area of Bela-Bela

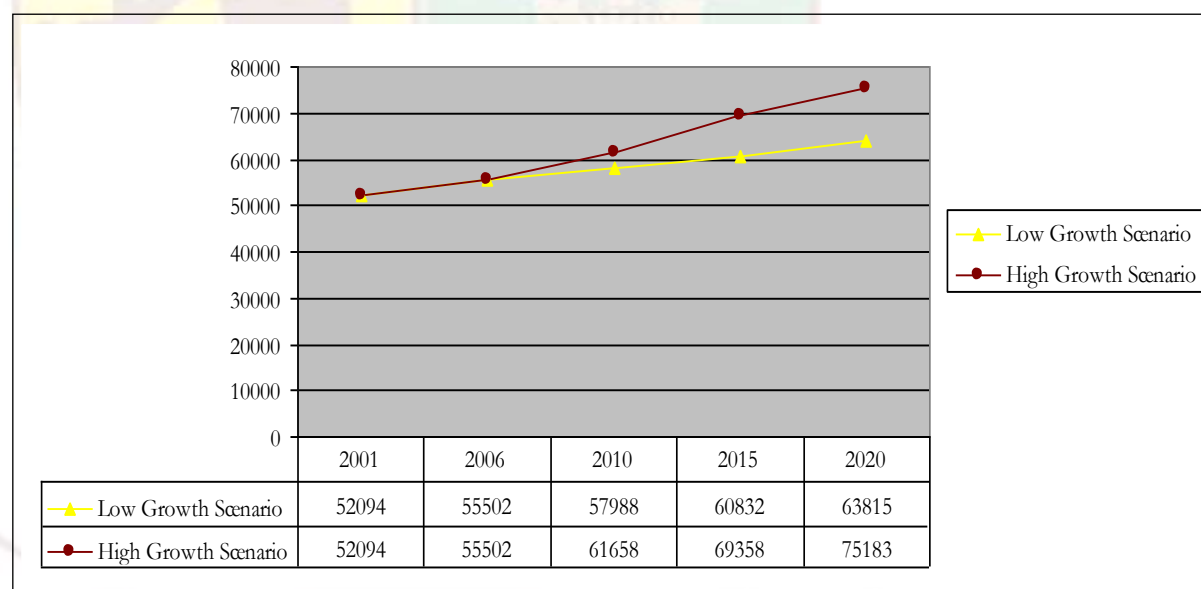


3.2. Demographic overview

3.2.1 Population Dynamics and Future Growth Trends

The total size of Bela-Bela's population is currently estimated at **66 500** individuals which has increased by 27.6 % by 2011 compared to Census 2001. Annually, the Population of the Municipality is growing at the rate of **2.44%**. This is based on Census 2011 which also estimates that there are approximately **18 068 households** within Bela-Bela which is 3.7% increase from 2001 figure. See **Table X** below. Statistics South Africa indicated that this figure also takes into account Rapotokwane Village which was incorporated into the Municipality from Dr J.S. Moroka Local Municipality (Mpumalanga Province) in 2000. **Figure 1** below illustrates the estimated population projection when the information from BMR is taken into account.

Figure 1.1: Population Growth 2001 – 2020



Source: BMR Growth Rates

The high growth ratio takes into account other main factors such as in – migration, which can result in further increase in the population within Bela-Bela. It would be recalled from the 2007/ 08 IDP that there are a number of people who have relocated from Gauteng to Bela-Bela Town (specifically in the Warmbaths Extensions) to get away from the busy life of Gauteng.

Some of the impacts of the HIV/AIDS

Low and/or zero population growth rate – affecting revenue base of the Municipality and sustainability of projects

They still have offices in Gauteng, but due to the development of technology they do not need to go to the office every day and therefore choose to live in areas such as Bela-Bela Town, further away from the city. The second factor is the increase of people entering the property market to such an extent that the number of home owners have increased. There was also an increase in people who bought weekend/holiday homes in resorts, estates, etc., of which some also opted for permanent residency specifically in the Estate developments. It



can be assumed that the real growth rate for permanent residence in Bela-Bela Municipal area might even be higher than anticipated BMR growth rates up to the year 2020 as indicated in **Figure 1** above.

Table 4: Households Dynamics

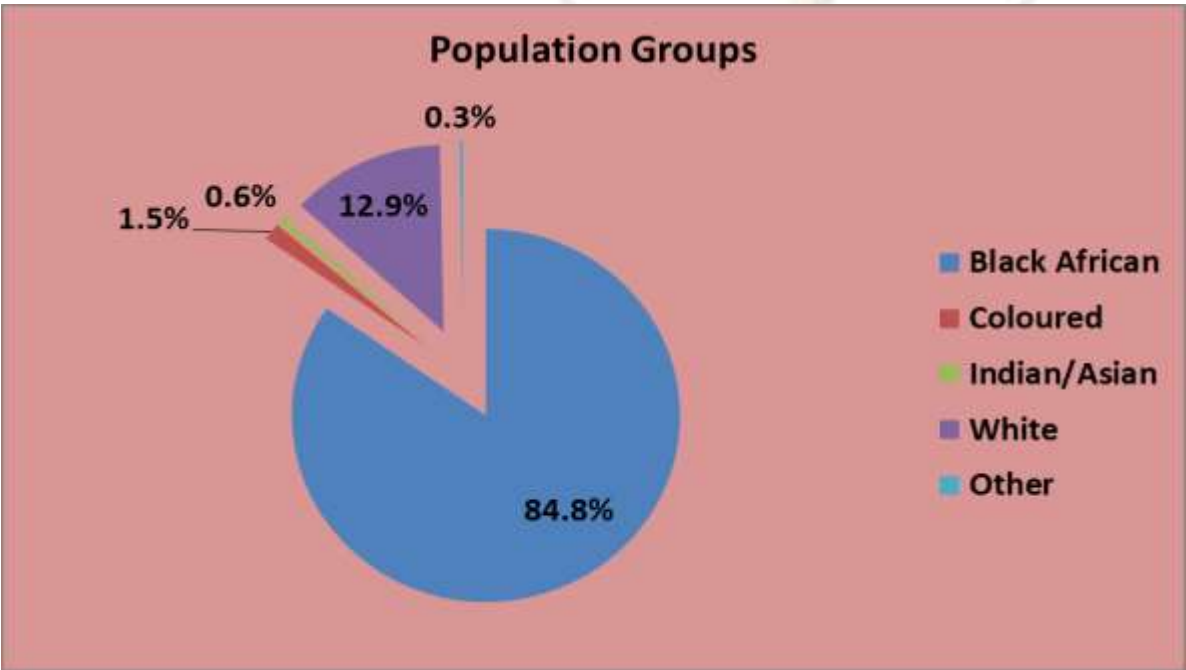
Census 2001			Census 2011	
Municipality	Households	Ave HH size	Households	Ave HH size
Bela-Bela	12 335	3.7	18 068	3.7
Waterberg	145 883	3.7	179 866	3.8

[Source: StatisticsSA: Census, 2011]

3.2.2 Population Group, Age Group and Gender in Bela-Bela Municipal Area.

The population of Bela-Bela Local Municipality in terms of groupings categorised as per the **Figure 2** below. It is evident that Black Africans are in the Majority followed by Whites. It is therefore imperative to take caution that whilst the development priorities within the Municipality seeks to address the plight of Black Africans who majority of which is still characteristics of the previous dispensation in the Country, such should not be at the detriment of the other minority groupings therein.

Figure 2: Population Groups



[Source: StatisticsSA: Census, 2011]



All the residents of Bela-Bela Local Municipality irrespective of their Colour of ethnicity should be encouraged to partake in the developmental Agenda of the Municipality from within their respective localities and interest groupings.

The age composition or structure determines the kinds of economic activities which are currently existing and may need to be explored in the future within the locality. Different age groups have different economic needs and different spending patterns. According to Census 2011, the composition of the Population of the Municipality is Young (0–14) 28.1%, Working age (15-64) 66% and Elderly 65+ 5.9%

Table 5: **Census 2011 age group, gender and population group**

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM366: Bela-Bela						
Male						
0 - 4	3 225	52	14	206	5	-
5 - 9	2 730	43	17	208	2	-
10 - 14	2 563	37	13	225	5	-
15 - 19	2 686	47	8	214	2	-
20 - 24	3 377	63	27	201	28	-
25 - 29	3 243	66	36	243	22	-
30 - 34	2 619	28	31	241	9	-
35 - 39	1 997	37	18	260	11	-
40 - 44	1 690	27	17	280	12	-
45 - 49	1 371	18	9	250	7	-
50 - 54	1 119	16	7	282	1	-
55 - 59	817	20	7	254	2	-
60 - 64	599	23	5	338	3	-
65 - 69	350	10	5	333	6	-
70 - 74	188	3	2	239	2	-
75 - 79	101	1	-	198	2	-
80 - 84	68	-	-	107	1	-
85 +	56	-	4	47	1	-
Total	28 799	489	218	4 127	122	-



	Black African	Coloured	Indian or Asian	White	Other	Unspecified
Female						
0 - 4	3 188	39	16	204	8	-
5 - 9	2 798	29	11	213	7	-
10 - 14	2 540	43	11	211	3	-
15 - 19	2 496	44	18	219	1	-
20 - 24	2 849	61	14	197	5	-
25 - 29	2 782	38	12	257	8	-
30 - 34	2 094	31	16	229	9	-
35 - 39	1 992	33	8	248	8	-
40 - 44	1 606	30	10	305	4	-
45 - 49	1 525	30	14	268	2	-
50 - 54	1 123	41	5	334	5	-
55 - 59	910	24	8	310	3	-
60 - 64	554	18	4	393	1	-
65 - 69	385	8	3	336	3	-
70 - 74	312	4	6	287	4	-
75 - 79	205	3	4	207	3	-
80 - 84	129	1	-	134	-	-
85 +	117	-	-	82	-	-
Total	27 603	476	161	4 433	74	-

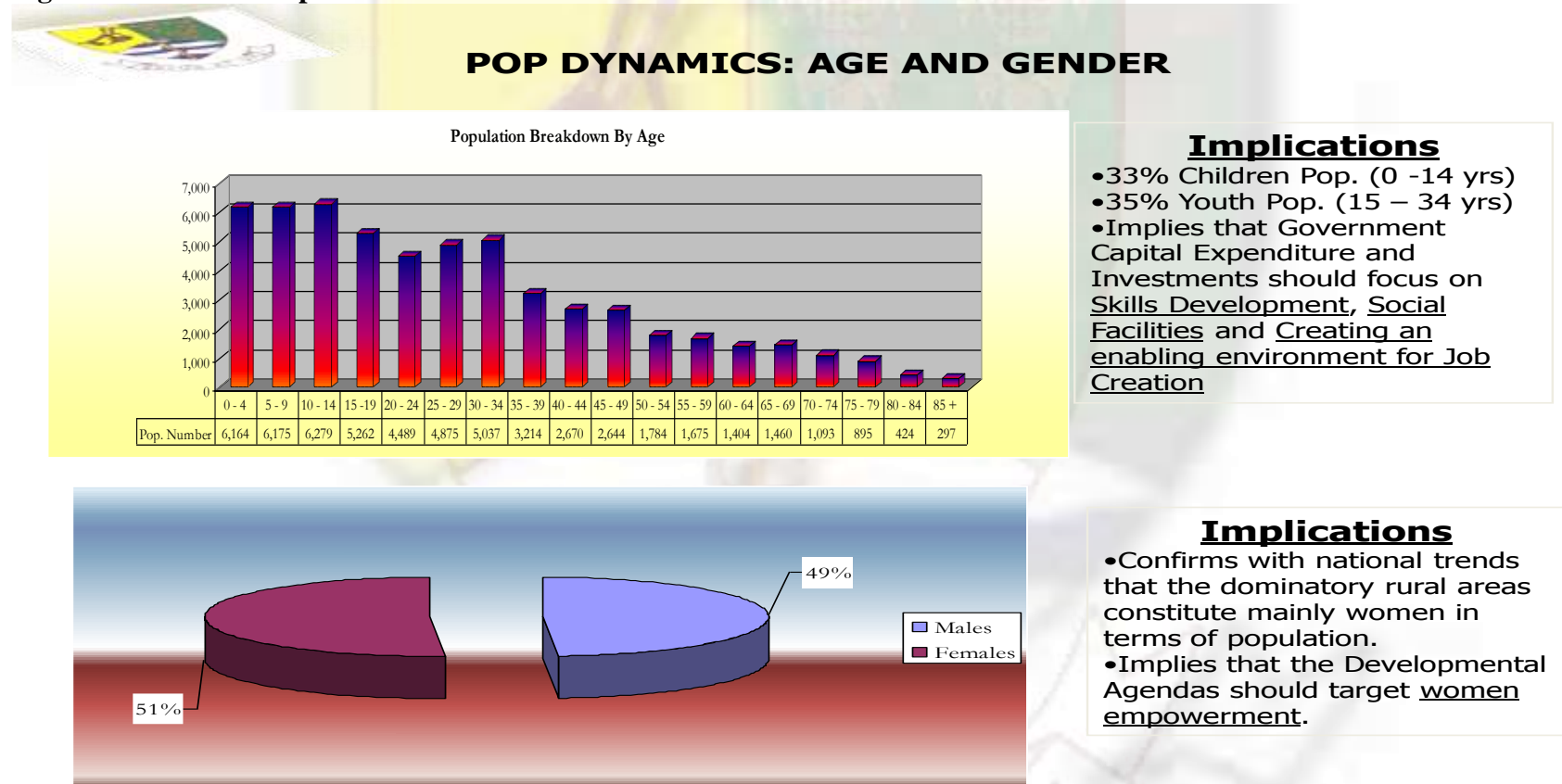
[Source: StatisticsSA: Census, 2011]

This trend in age composition obliges the government departments and the Municipality to ensure that a large percentage of the budget is allocated to Social Development Facilities in order to meet the needs of a youthful population and ensuring that people falling within this age acquire relevant Skills and grow up to become responsible adults. The creation of more job opportunities should also be one of the key aspects of the developmental agenda by the Municipality in partnership with the sector departments such as the Department of Education, Health, Public Works, Roads and Transport etc.

3.2.3. Population Gender Profile

With reference to **figure 3** below, the gender composition within Bela-Bela indicates a slight imbalance between the males and females. The Census 2011 revealed that approximately 51% (28 304) of the population within Bela-Bela comprises of females while 49% (27 546) comprises of males. Nevertheless this confirms with the national trends that a higher proportion of women are found in the rural areas than men. This in many instances, especially amongst the African communities is attributed by the fact that men are generally attracted to places such as the bigger cities (i.e. Johannesburg etc.) that presents the employment opportunities sometimes regardless of the nature of work involved.

Figure 3: Gendre Composition

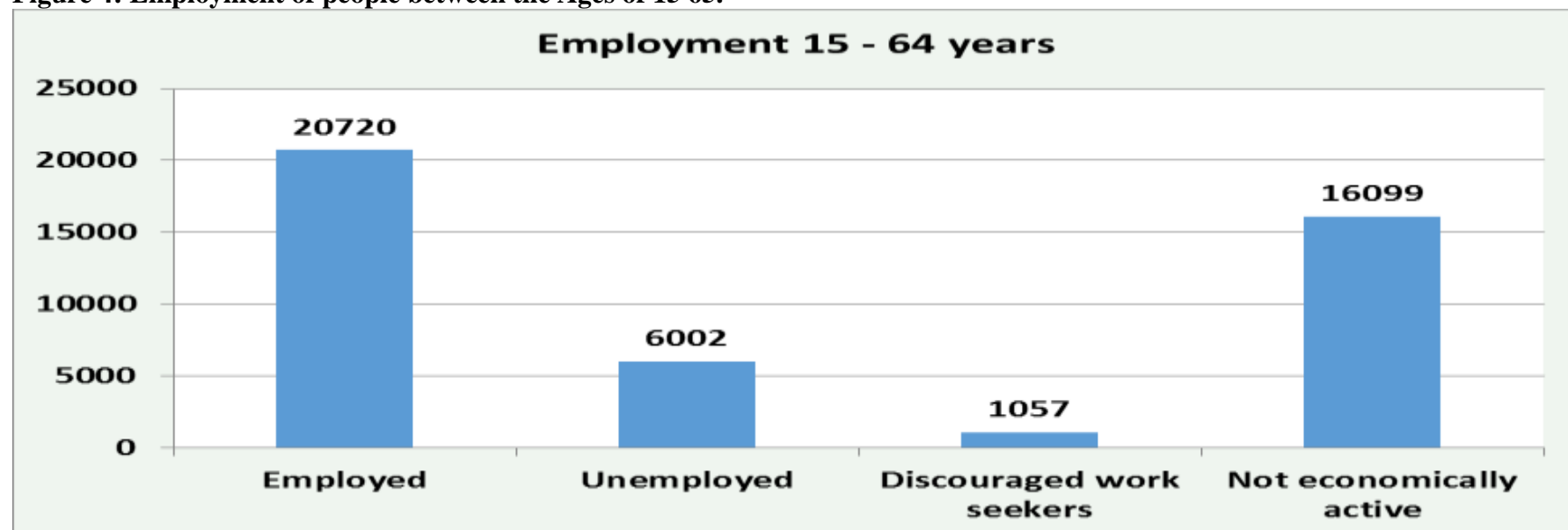


[Source: StatisticsSA : Census 2011]

In addition to the above, it can also be suggested that there is a need for a developmental agenda that should pro – actively target women empowerment within Bela-Bela Municipal Area.

3.3. Unemployment and Poverty Analysis

The employment status of people between the ages of 15 and 65 is depicted on **Figure 4** below. Whilst the number of people discouraged from looking for employment any longer is very low, it should not be allowed to increase any further.

Figure 4: Employment of people between the Ages of 15 65.

[Source: StatisticsSA: Census, 2011]

It was previously indicated that the age composition of population in Bela-Bela comprises of children who are under the age of 15 and who are not accounted as the labour force. The active labour force is estimates at 36 069 in 2013 individuals who are between the ages of 18 – 64. **Figure 4** below indicates that approximately **23%** of the active labour force is unemployed of which **30%** is Youth. The unemployment rate in Bela-Bela Municipal Area is similar to unemployment in the Province, but the labour force participation rate in the Municipality is considerably higher than that of the Province. This could be the result of labour migration out of Bela-Bela in search of work in Gauteng, particularly among younger adult members of the households.

The 30% unemployment rate of Youth which is unacceptably high is corroborated by the Education figures, where the picture painted is that majority of our Youth are not adequately skilled to be able to actively participate in the job market within the Municipality. Another challenge maybe that those youth in position of Post Matric Qualifications may be having Qualifications not necessarily compatible to the Economic needs of Bela-Bela.

Table 5 below the trends of these statistics over a period of 5 years, where minor improvements can be witnessed.

Table 5: Employment and Unemployment Status

Indicator	2009	2010	2011	2012
Population – Total (Number)	56 289	57 283	58 083	66 500
Population – Working age (Number)	34 710	35334	36 069	18 – 64
Age less than 15 years	-	-	-	-
Employed – Formal and informal – Total (Number)	16 387	16 314	15 985	20720
Labour force participation rate (Percentage)	64.1	61.6	58.2	-
Unemployed (Number)	5 866	5 462	5 001	6003
Unemployment rate (Percentage)	26.4	25.1	23.8	-
Discouraged work - seekers	-	-	-	1056
Other Economically active	-	-	-	15 801
Labour force participation rate (Percentage)	64.1	61.6	58.2	-

[Source: Quantec Regional Economic Database 2013]

Although the labour force participation rate is currently at 58.2%, Bela-Bela still needs more efforts to develop a better economically viable environment that is capable of creating more job opportunities, which are able to absorb majority of those in need of employment therein.

This is critical since the dependency ratio is quite high based on the structure of the population (i.e. dominance of the population group that is dependent on the active labour force to provide for their needs). Further to the above discussed unemployment profile and with reference to figure 5 below, approximately 11% (1 534HH) of the households is dependent on an income which is below R 12 000 per annum (i.e. less than R 1 100 per month). According to the Municipalities indigent policy these households can be classified as very poor and they need to be subsidies in the provision of basic services. The ssustainable community economic development projects/ programmes should be utilized to fast track the mandate by ASGISA to Half Poverty by 2014.

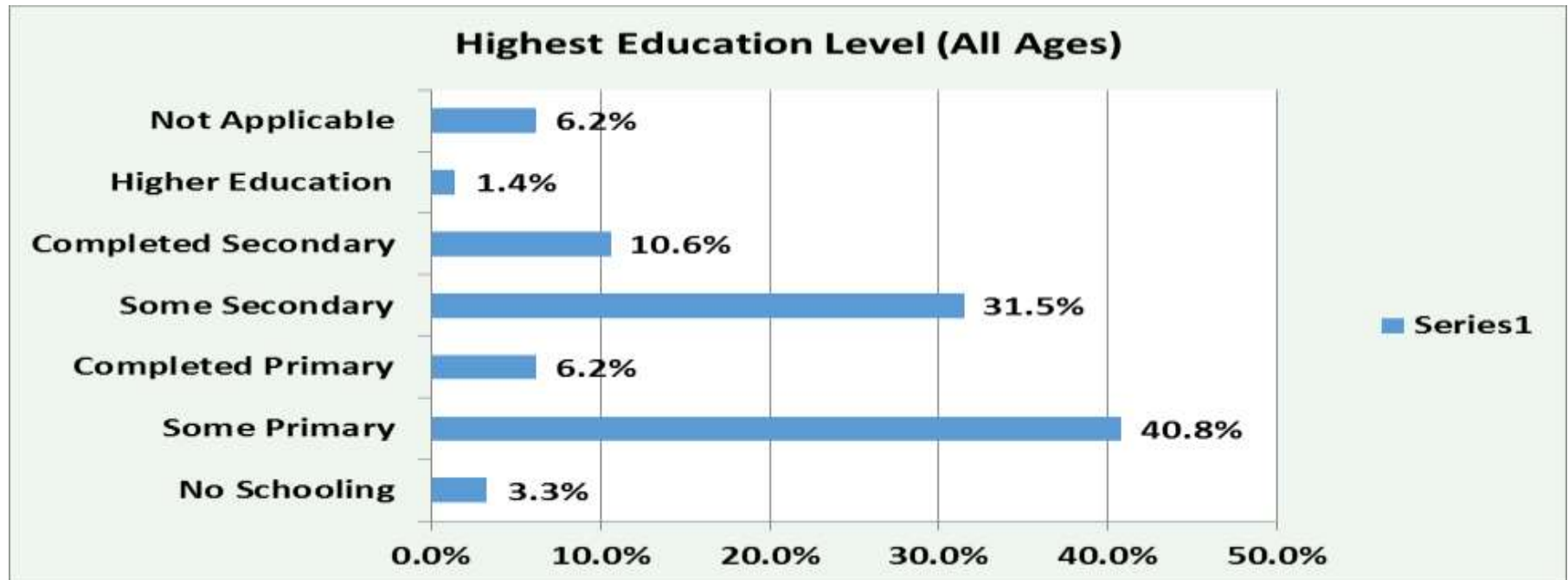
The developmental agenda by the Municipality in targeting poverty does not only lie within the vigorous efforts to create employment opportunities. The most poverty – stricken households must also be assisted within the short term through the welfare grants, indigent policy and the provision of other basic essential services such as housing.

3.4. Education Profile and Literacy Levels

Education plays a pivotal role on community development. It provides a set of basic skills for development, creativity and innovative abilities within individuals. The South African Constitution provides that everyone has a right to education, which includes Adult Basic Education. The education profile in Bela-Bela is one of the key areas of concern where people over the age of 20 with Higher education is a mere 9.5%,

people over the age of 20 with no schooling is 9.7% and people over the age of 20 with Matric is 26.2%. **Figure 5** below depicts a breakdown of education profile within the Municipality in detail.

Figure 5: Level of Education



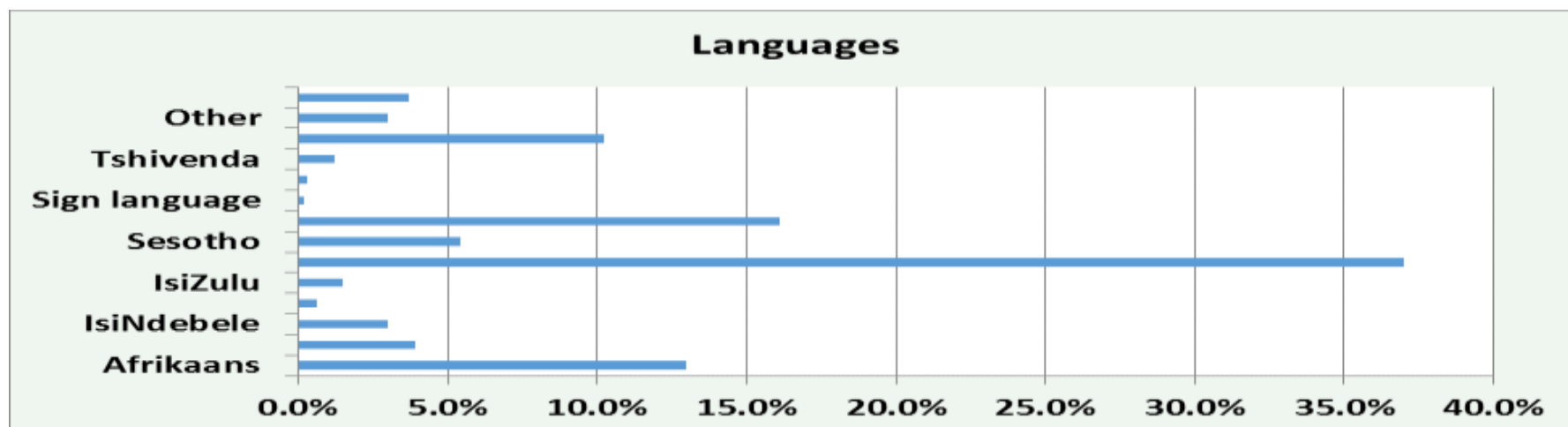
[Source: StatisticsSA: Census, 2011]

The level of literacy and manner of participation by the communities within the Municipality on various development engagements is in agreement with the statistics articulated herein. The fact that the population of the Municipality is still less than 100 000 is an ample opportunity that should not be missed by the Municipality and its Social Partners to turn around the current situation whilst it is still fairly manageable.

3.5. Language Profile

Schooling from foundation plays a pivotal role in preparation of learners for language proficiency, and the preservation thereof. It is through Schooling that indigenous Local Languages are entrenched to the young population of the Country, and the place where they are empowered to be proficient in the command of any other languages which may not necessarily be their Home Languages.

Whilst English is the Language commonly used by those people who frequent the Municipality, African Languages like Sepedi, Tsonga, Tshivenda and IsiNdebele are the most spoken languages by the residents of Bela-Bela as per the depiction on **figure 6** below.

Figure 6: Bela-Bela Language Profile.

[Source: StatisticsSA: Census, 2011]

3.6. People with Disability

Ensuring that the needs of people with disability are adequately addressed in all our interventions remains key. This is based on the founding principle of this Development Blueprint of the Municipality that its development and review must be based on the inclusion of the Public in its totality and in accordance with varying interest groupings that constitutes it.

The Municipality has gorged an ongoing working relation with the representatives of people with Disability within its jurisdictional area. This is aimed at ensuring that all developmental needs of this grouping of our Communities are fully addressed.

Municipal Profile remains incomplete if amongst others the following issues, which remains imperative and are key in each of the aforementioned indicators are not addressed within the scheme of Municipal Developmental issues:

- No support – Municipality must coordinate and facilitate programmes together with the DM
- No mainstreaming/implementation of people with disability in municipal employment equity plan
- Establishment/ identification of education and skills development for people living with disability i.e. learnership, awareness campaigns and workshops
- Housing needs for people living with disability must be considered when constructing RDP houses

CHAPTER FOUR: SITUATIONAL ANALYSIS

4.1. Municipal Spatial Rationale

This KPA seeks to Strengthen Spatial Planning Land Use/GIS and Sustainable Human Settlements systems and practices

The Municipality embarked on a process to review the Spatial Development Framework (SDF) that was adopted during 2006. This SDF was followed by the approval of the Land Use Management Scheme (LUMS) in 2008. Figures 11 and 12 in particular depicts various Land uses within the Municipality.

The SDF was subsequently reviewed in 2011, and approved by Council in May 2012. The LUMS was however not reviewed up to the very day. The revision of the SDF and LUMS is currently inderway, and earmarked for conclusion during July 2016.

Subsequently Waterberg District Municipality also assisted the Municipality with the compilation of the Central Business District (CBD) Development Plan. The CBD Development Plan upon development was not implemented and consequently there are vast changes in the makeup of the CBD and will be revised and submitted to Council as a component of the SDF, during the review of the SDF. Both these plans will assist the Municipality in processing planning and development applications and thereby contributing towards creating conducive environment for investment and sustainable economic development within the Municipality, if properly implemented. Spatial Planning and Land Use Management Act (**SPLUMA**) with its Regulations has since been enacted and promulgated respectively.

The Municipality is currently in the process of finalizing its By-Laws pertaining the implementation of SPLUMA. The revision of SDF and LUMS is earmarked for the first nine Months of the 2015/16 Financial Year to ensure they are SPLUMA compliant.

The Limpopo Spatial Development Framework and existing SDF identified the following nodal areas in the Bela-Bela Municipality Area namely:

- 1 Provincial Growth Point (PGP) i.e. Bela-Bela Town; and
- 1 Municipal Growth Point (MGP) i.e. Pienaarsrivier.

Figures 9 to 12 below depicts the Space Economy of the Municipality in the form of Towns and Settlements; Bela-Bela SDF; Depiction of Land Uses within Bela-Bela Municipality and Major Land Uses in Town respectively, and the incidental uses thereto.

The developmental path and imperatives of the Municipality are clearly articulated by the SDF under Figure 10, in that the comparative advantage of the Municipality, i.e. Tourism and incidental and/or supporting uses are clearly outlined therein.

**MAP 1-2:
TOWNS & SETTLEMENTS**

LEGEND:

- Local Municipal Boundaries
- District Municipal Boundaries
- Provincial Boundaries
- Bela-Bela LM
- Contours
- 20m contours
- Road Class
- District Roads
- Gravel Roads
- Paved Roads
- National Roads
- N1
- Provincial Roads
- Paved Roads
- Gravel Roads
- Inland water
- Dam
- River
- Non-perennial center line
- Perennial center line
- Farm
- Farm Portion
- Parent Farm
- Town/Villages

NOTE:
All scaled distances are approximate due to projection.

PIETERSE DU TOIT & ASSOCIATES CC
TOWN AND REGIONAL PLANNERS
DigiCap
Mapping & GIS
Consultants

Production: Geographic (Latitude/Longitude)
Spheroid: WGS 84
Datum: 1984
The delineation of all boundaries on this map should not be considered as definitive.
The consultants cannot be held responsible for the quality and accuracy of the data presented in the map.

12/11000002 (PST Bela-Bela 02/11)

May 2011



Figure 10: Bela-Bela SDF, 2011

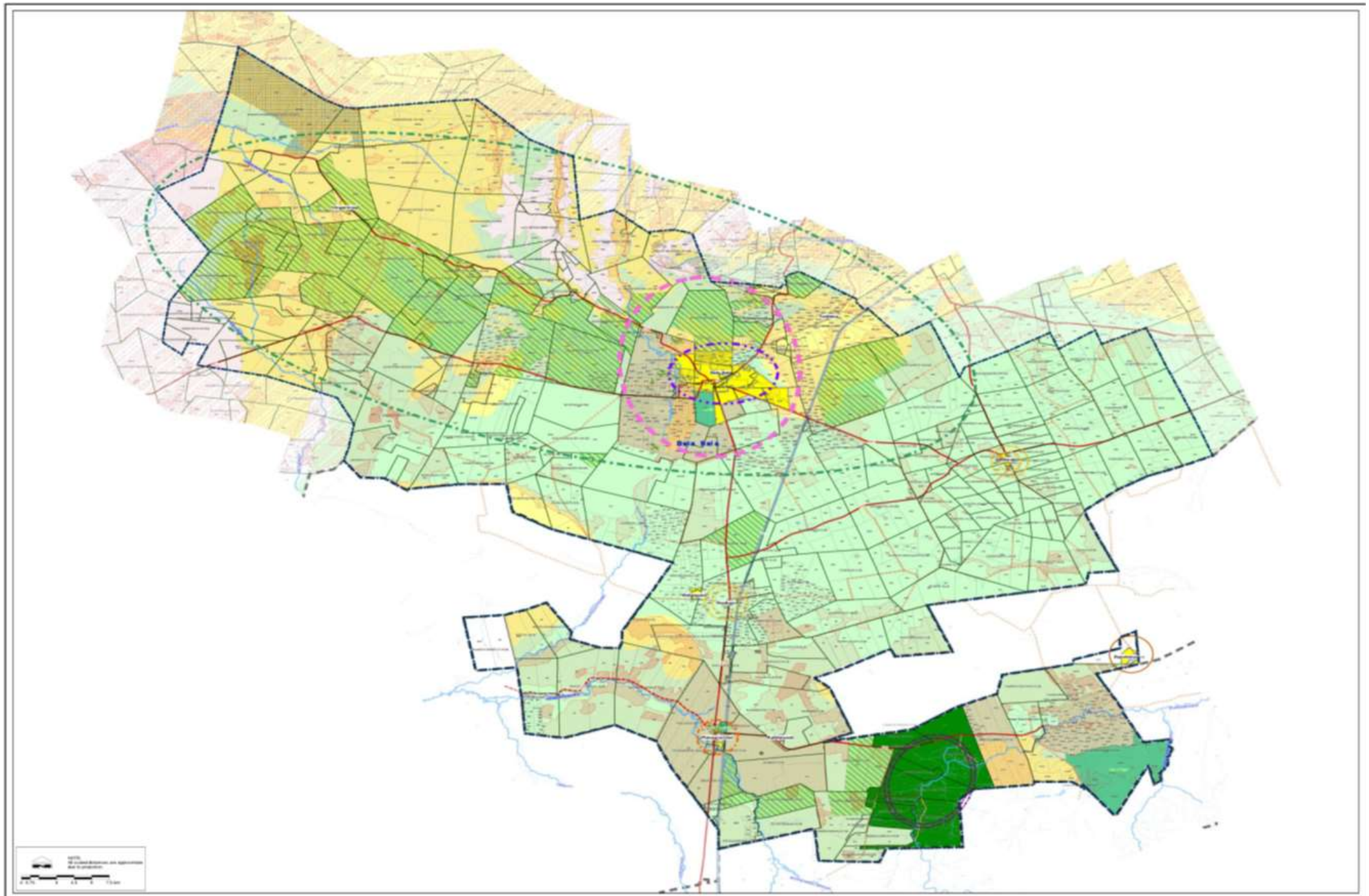




Figure 11: Depiction of Land Uses within Bela-Bela Municipality

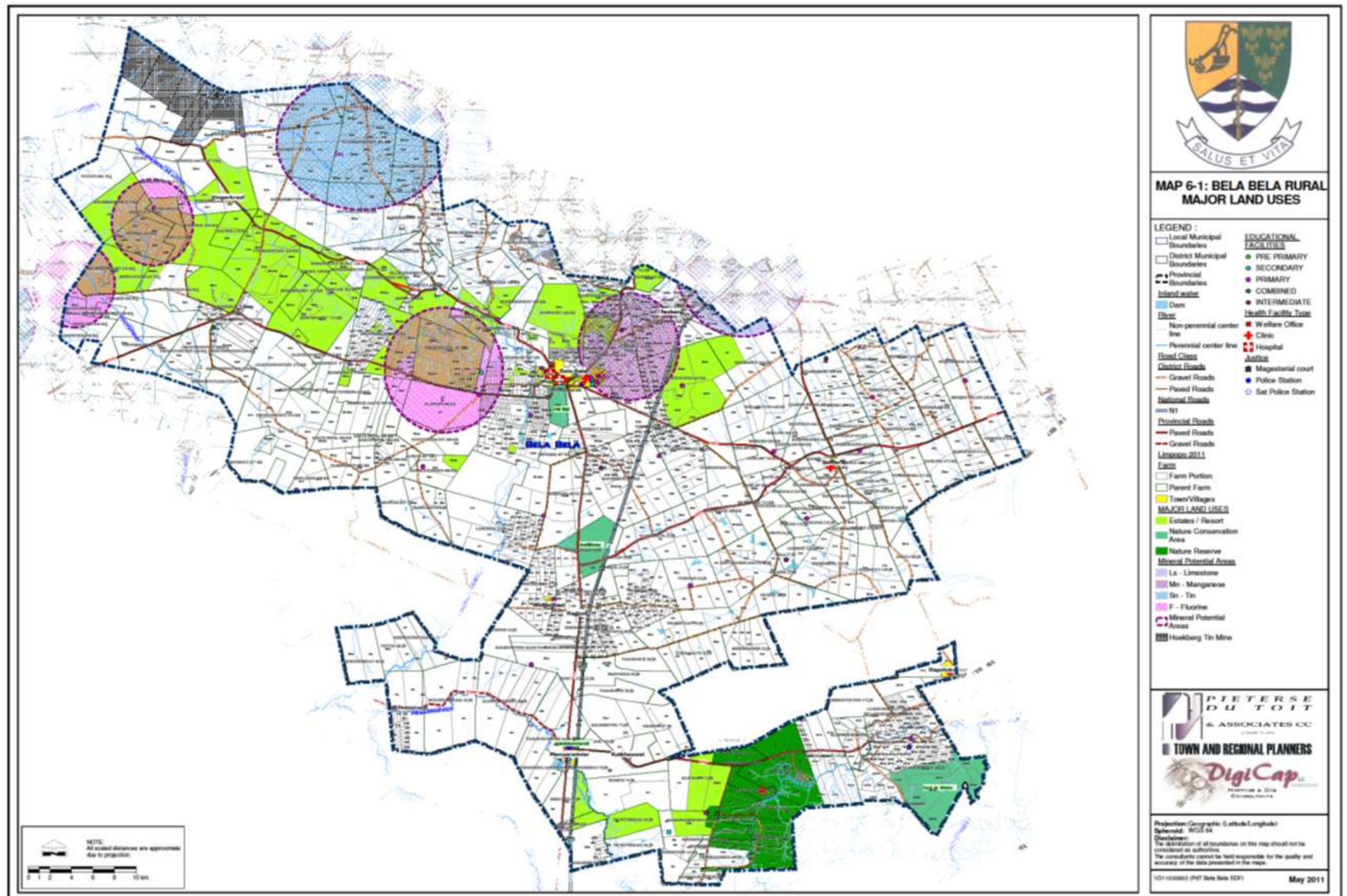
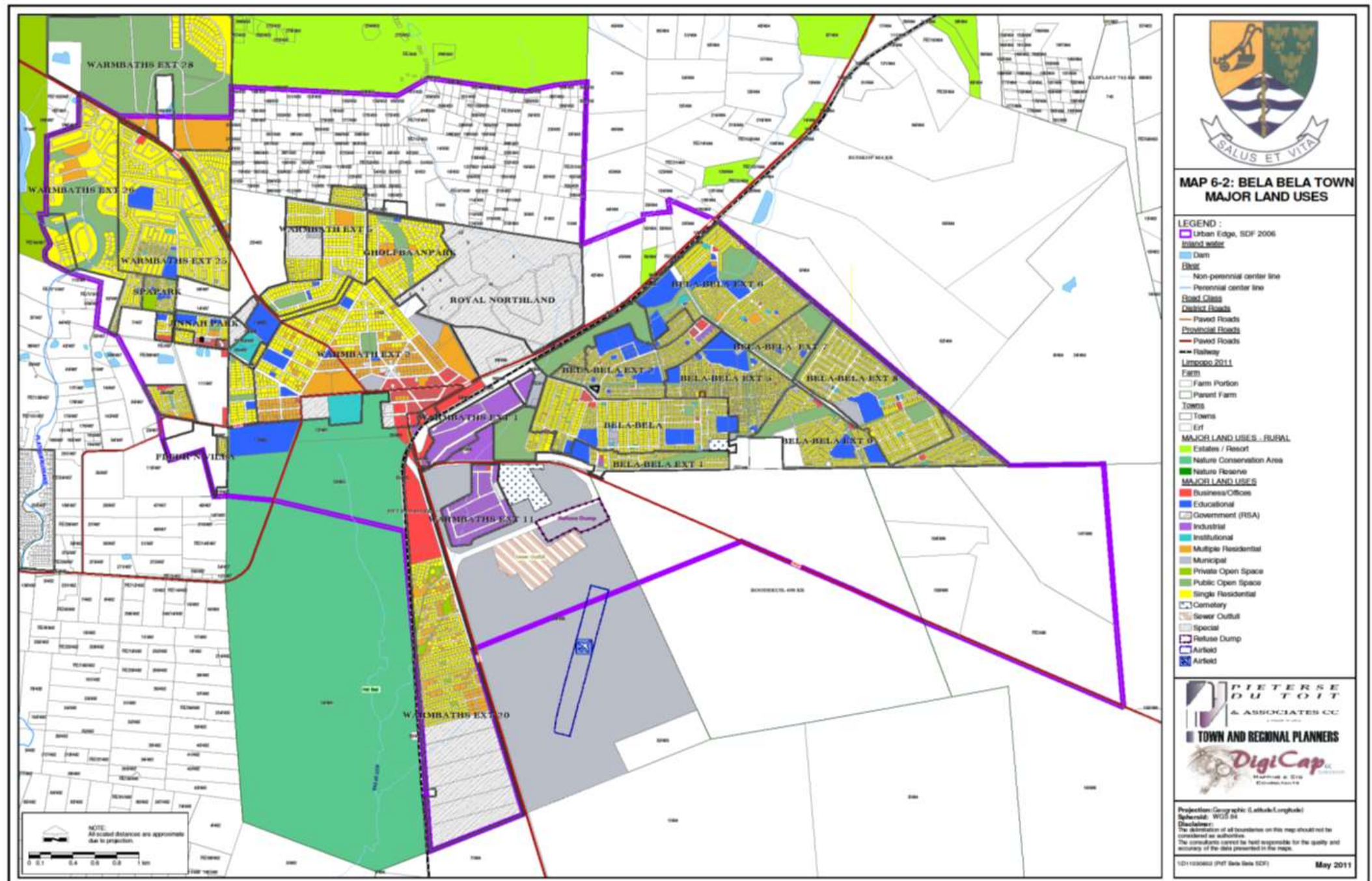




Figure 12: Major Land Uses in Town





4.1.1. Spatial Development Objectives

The development of Bela-Bela SDF was informed amongst others by the three key objectives. The basic principle is to promote Development and Land Uses which will contribute to efficiency, sustainability and viable communities over the long term to stimulate economic activity in a sensible manner. These can be briefly highlighted as follows:-

Ensure protection of the natural environment and optimal usage of limited natural resources in Bela-Bela:

- Delineation of the urban edge to limit ad-hoc, non-structured development;
- Promote “in fill” development in open spaces in the Bela-Bela Town area in order to promote densification of the urban area;
- Identify desired directions of growth within the Municipal area;
- Rectify past environmental impacts; and
- Define environmental sensitive areas, nature conservation areas and areas where certain land-uses should be avoided in order to protect the environment.

Ensure sustainable economic growth of Bela-Bela Local Municipality:

- Identify land-uses which can contribute to the economic development of the area;
- Increase the economic viability of Bela-Bela Town by supporting the densification and incorporation of mixed land-uses within urban areas;
- Identify a hierarchy of business centres, [i.e. the Central Business District (CBD) and neighbourhood centres];
- Identify areas in which the intensity of land development could be increased or reduced;
- Develop the Bela-Bela Local Municipality area as an attractive, unique and preferred tourism destination by:
- Promoting and supporting the development of new tourism destinations;
- Promote the Dinokeng Tourism Initiative;
- Develop a Tourism support and supply system to promote local crafters and suppliers;
- Protect and manage areas with significant natural resource base from human settlement development, e.g. agricultural, mineral and ecological potential;
- Identify criteria for evaluating land development applications with respect to economic viability with respect to infrastructure etc, and
- Use existing infrastructure and land more optimally.

Creating sustainable human settlements and quality urban environments for all communities:

- Ensure that affordable and sustainable services and infrastructure are available for all communities that promote the optimum utilization of scarce resources;
- Ensure the supply of serviced sites for residential (i.e. all socioeconomic categories) and non-residential uses;
- Identify special development areas to redress past imbalances;
- Promote different housing and tenure options that increase choice in the municipal area while contributing to residential densification;



- Promote the establishment of economic activities and job opportunities within urban areas and discourage development outside these areas;
- Prohibit illegal land occupation;
- Ensure equitable access to natural and non-natural resources; and

Built habitable and safe communities where homes area safe and places of work are productive.

4.1.2. Hierarchy of Nodes

The Limpopo Province developed a Provincial Spatial Rationale in 2002, reviewed in 2007, which identified a settlement hierarchy for the whole province. This settlement hierarchy is not based on individual settlements only, but settlement clusters for priority development nodes. *Settlement clusters* therefore indicate priority development areas/nodes in which primarily first order settlements (three types of growth points) and second order settlements (population concentration points) are identified. Growth points are therefore the highest order in the settlement hierarchy, with Population Concentration Points being the second order in the settlement hierarchy.

First order settlements (Growth Points) are individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together. These growth points seem to have a natural growth potential, but do not develop to their optimum potential due to the fact that capital investments are made on ad hoc basis without any long-term strategy for the growth point and/or the area as a whole.

4.1.3. Growth Points

The three categories of growth points are described in terms of their relative importance (priority) in the hierarchy:

4.1.3.1. Provincial Growth Point (PGP).

A provincial growth point is the highest order in the hierarchy and therefore also the most important type of growth point. All the PGP's have a sizable economic sector providing jobs to many local residents. They have a regional and some a provincial service delivery function, and usually also a large number of social facilities (e.g. hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or District municipal offices. The majority of these provincial growth points have a large number of people. The only Provincial Growth Point identified in the Bela-Bela Local Municipal Area is Bela-Bela Town.

4.1.3.2. District Growth Point (DGP).

These growth points already have a meaningful economic sector with some job creation, various higher order social facilities such as hospitals and/or health centres, and some accommodate tertiary educational institutions. Most of these District growth points have regional government

offices and in many instances also District and/or local municipal offices. Most of the District growth points have a large number of people grouped together. There is no District Growth Point in the Bela-Bela Local Municipal Area.

4.1.3.3. Municipal Growth Point (MGP).

In terms of the various categories of growth points the municipal growth points have a relatively small economic sector compared to the District, but more specifically the provincial growth points. Municipal growth points serving mainly the farming areas often have a sizable business sector providing a meaningful number of job opportunities. These growth points usually have a few higher order social and institutional activities. In most instances these growth points have a reasonable number of people. Pienaarsrivier is the only Municipal Growth point identified for the Bela-Bela Local Municipal Area.

The other low order nodes of the Municipality consist of the settlements/towns of Settlers, Rust de Winter, Radium, Vingerkraal, Tsakane, Rapotokwane, as well as farms and smallholdings.

4.1.4. Bela-Bela Town and Urban Edge

Bela-Bela Town is the primary provider of social services and bulk infrastructure for the Local Municipal Area. It is important to promote the development of Bela-Bela Town as a compact integrated town. An urban edge has been identified and growth should be stimulated in the undeveloped areas within the urban edge.

The necessity to define a clearly demarcated and functional urban edge for Bela-Bela Town is clear if the amount of urban sprawl that has already taken place is taken into consideration. It is a well-known fact that a compact, well-planned town can be serviced easily and more cost effectively. In order to ensure a compact town specific guidelines need to be set out for future development that will take place in the urban edge.

A substantial volume of ad-hoc development leading to urban sprawl has already taken place around Bela-Bela Town. Enormous pressure exists for this unsustainable urban form to further escalate if it cannot be contained and linked to a strategy of intensifying and compacting the urban areas. The first step in promoting a compact town and infill development in Bela-Bela Town is to identify a definite urban edge with an indication of priority or “preferred” areas for future urban development.

4.1.5. Small Towns: Pienaarsrivier, Radium and Settlers

Pienaarsrivier was identified as a Municipal Growth Point according to the Limpopo Province Spatial Rationale. After Bela-Bela Town, Pienaarsrivier is the second most important growth point in the Bela-Bela Local Municipal Area and it is important to develop this node as such, based on the local economic growth potential.



Settlers is a relatively small agricultural town within the Springbok Flats Area with a substantial agricultural potential, specifically for cash crop farming. The existing town has a farmer's co-operative which service the farming community, an agricultural school, as well as a combined primary/high school. There are also a few small businesses, a community hall, etc. to serve the local community. Settlers is also very well located in terms of important provincial roads

No major future development is envisaged for Settlers. New residential development (if any) must follow a formal township application procedure as the town is located in an area with relative high agricultural potential. The town is surrounded by arable land, used for cash crop farming.

Radium is a very small town in close proximity to the N1 National road, but adjacent to Road P1/3 almost halfway between Bela-Bela Town and Pienaarsrivier.

4.1.6. Settlement Areas and Villages: Rapotokwane

Rapotokwane is a village which does not have an economic base and is a dormitory settlement with people working as migrant labourers elsewhere or in the surrounding areas and farms. It is proposed that the village be provided, as far as possible, with basic municipal infrastructure. No expansion of the village is proposed, but rather upgrading with formalization and "in-fill" planning as far as possible to address the existing problems and improve the quality of life of the village's residents. There are approximately 141 vacant erven which is adequate for normal population growth (with no influx).

Vingerkraal is an informal settlement which is situated within the farm and isolated from an economic activity and basic infrastructure within the municipal area. It is proposed that the option for the relocation of this community to one of the existing economically viable nodes be determined and considered by Council prior to a final decision on this matter.

4.1.7. Land Reform and Rural Development

Land in the rural area is still largely White owned. However, a total of 56 land claims, were lodged within Bela-Bela through the Land Claims Commission in 2001. The majority of these claims are still under investigation and there are two claims that have been settled within three farms as indicated in table 19 below. The size of these farms in total accounts for 5 381, 6 ha in extent. To date, some of the claims have been rejected whereas the remainder is being assessed at the moment.



The existence of these land claims increases the general business risk for the farmer, resulting in the postponement of investment decisions until more security has been established. It is therefore imperative that the claims be processed as speedily as possible not only to reduce the investment risk, but also to promote landownership amongst the previously disadvantaged communities. At the moment the Government has re – opened the Land Claim process, and the new number of claims, the size of the land concerned and the monetary value shall be consolidated at the conclusion of the process by the Commission.

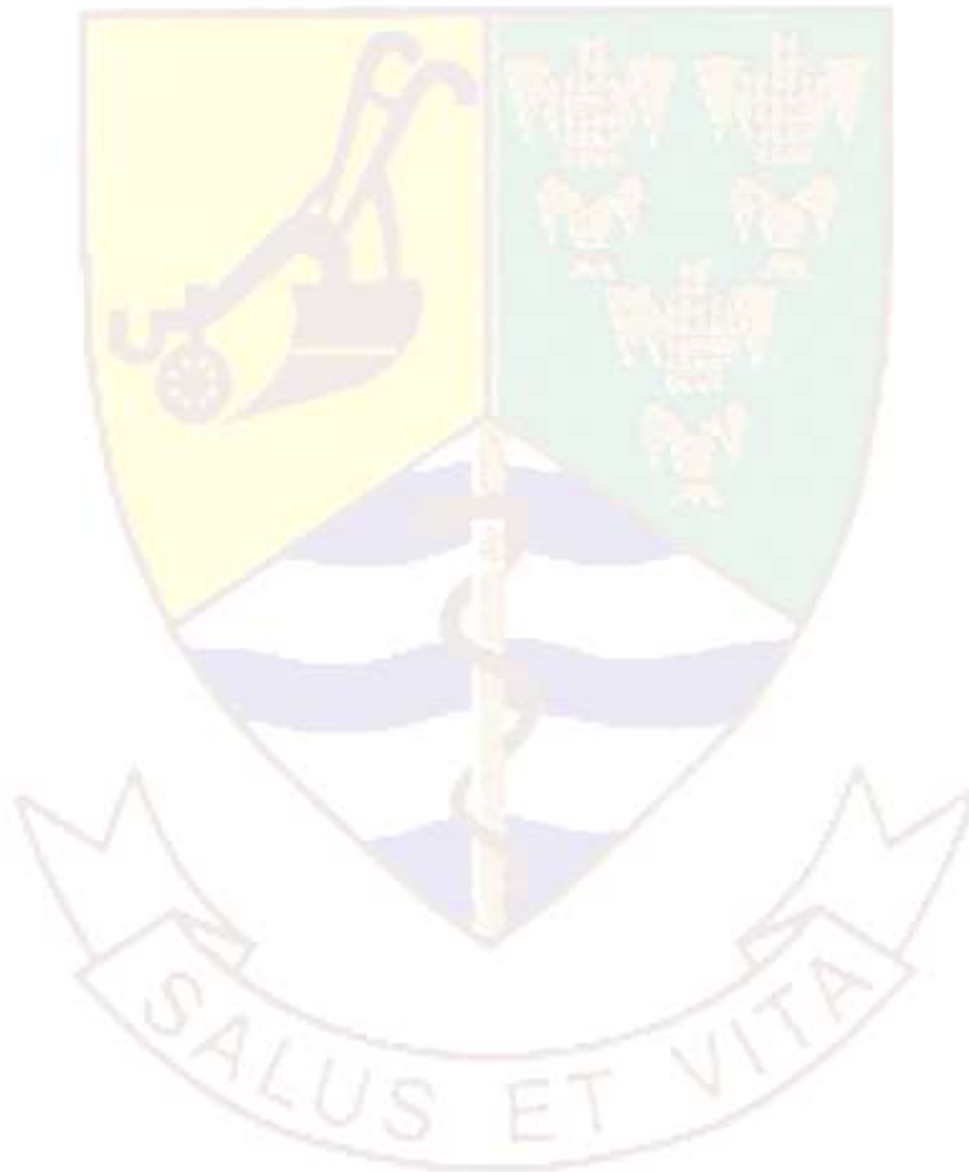


Figure 13: Land Claims within the Municipality

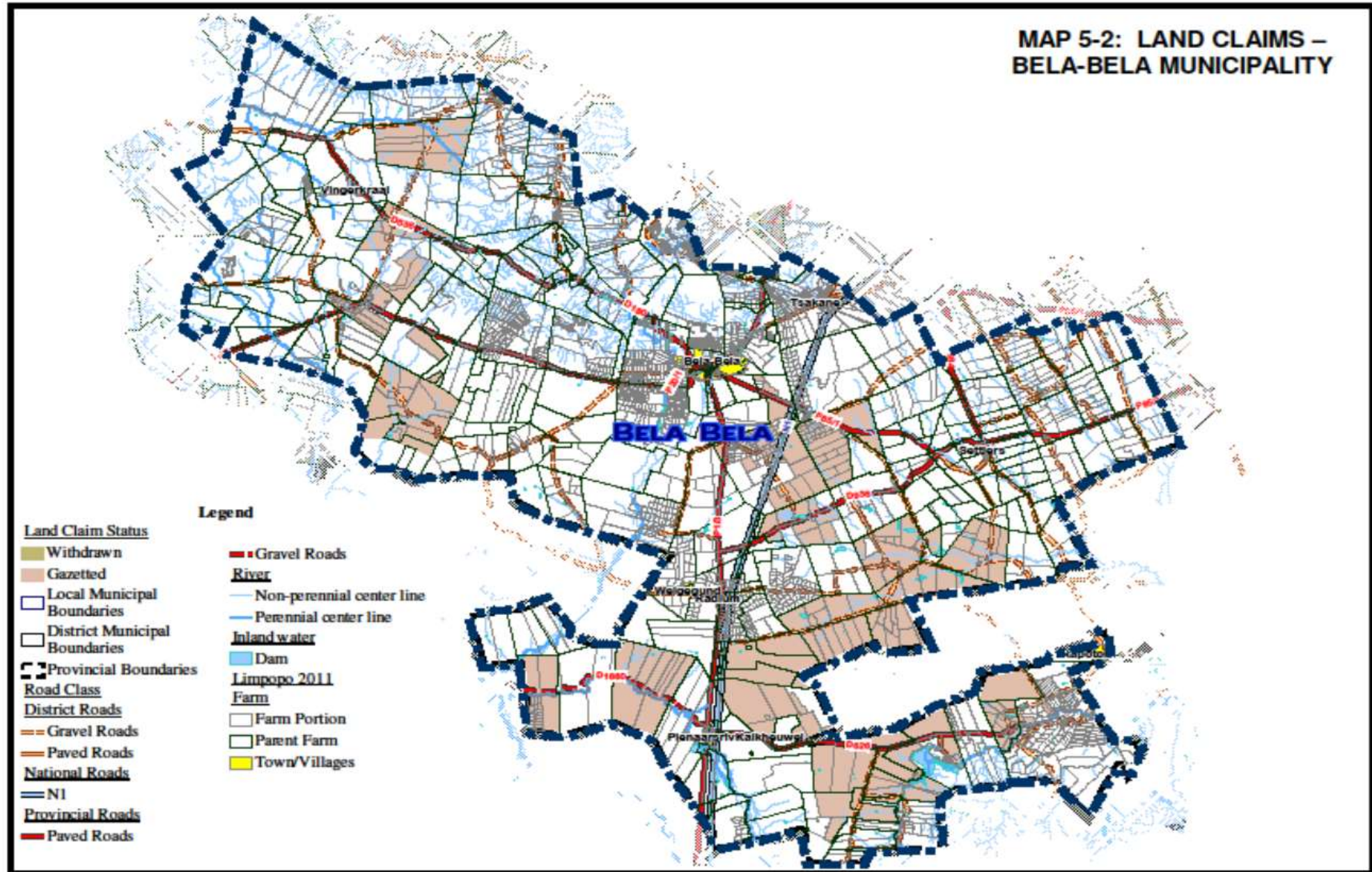




Table 6: Audited Restituted/Settled Land Claims within Bela-Bela Municipal Area

PROJECT NAME	NO.	PROPERTIES RESTORED	TOTAL AREA (HA)	NO. OF HOUSEHOLDS	STATUS OF THE PROJECT	CHALLENGES	POST-SETTLEMENT SUPPORT REQUIREMENT
Moretele (pienansrevier) phase 1, 2 & 3	1	Vaalboschblt 66 JR Ptn 1& 13	1,966	111	Cattle farm utilized by beneficiaries	Conflict of the usage of land that benefit individuals rather than beneficiaries	Subdivision of camps with motive of catering individual commercial farmers with the beneficiaries
Letlhakaneng (phase 1, 2 & 3)	1	Turffontein 499KR Ptn 24, 25, & 39. Phase 2 ptn 17, 19 23, 29, 32, 34 and 35 (152. 6582) ptn 18, 20, 32 and 33 of farm Turffontein 499	305	95	Small holdings not utilized	Limited agricultural potential	Explore alternative land use
Mawela family	1	Farm Gruispan 16 JR	1,392	37	Recently restored	Lack of project and natural resource information	Develop business for cattle and cash crops
Bela-Bela (phase 1 & 2)	1	ptn 2, 4, 5 and ptn 8 of Olieventein 475 KR, R/E of Olieventein 562 KR, ptn 3, 31 and R/E of ptn 34 of the farm Rietspruit 527 KQ and ptn 1 of Zandspruit 472 KR (Phase 1) Ptn 11, 14, 16, 20, 21, 22, R/E of ptn 24, 25 & 38 of the farm Rietspruit 527 KR R/E of ptn 9 & 10 of the form Zoete-inval 484 KR Ptn 4 of the Farm Aliwal 486 KR	6,74	90	Recently restored	Lack of project and natural resource information	Conduct feasibility study to determine possible agricultural enterprises
Ga Mashong Matlala (phase 1 to 3)	1	Haakdoringfontein 85 JR: R/E Ptn 1, 2, 3 4, 6, 7, Kameelrevier 77 JR: Ptn 2, 4, 5, 6, 7, 8, 13 Kliprand 76 JR: R/E Ptn 1, 2, 3, 7, 8, 9, 13, 15, 17,			Project partially utilized by the beneficiaries for cattle enterprise. Game farming and tourism	Obtaining operational capital for agricultural production programme for cattle and poultry farming	Release of available grant funding: provision of training for the identified farmers/beneficiaries who will be actively involved with farming



PROJECT NAME	NO.	PROPERTIES RESTORED	TOTAL AREA (HA)	NO. OF HOUSEHOLDS	STATUS OF THE PROJECT	CHALLENGES	POST-SETTLEMENT SUPPORT REQUIREMENT
		Elandsoewer 707 JR, Uitvlugt 709 JR Apiesdoring 78 JR, Kumnandi 67 JR	6, 042	174	development on the remainder portion		
Nosijeje/Maurine Patience		R/E of Ptn 21, 22, 32, 33, 34, and 35 of the farm Buiskop	62	0			
		R/E of ptn 4 of Middelkopje 33 JR, ptn 11, 5, 6, 7 R/E of ptn 8 of Middelkopje 33 JR ptn 12, 13, 14, R/E of De Kuil 28 JR, Turflaagte 35 JR Ptn 5 of Turflaagte 35 JR R/E of Palmietgat 34 JR R/E of ptn 3 of Palmietgat 34 JR Ptn 4 of Turflaagte 35 JR Ptn 1 of Granspan 37 JR R/E OF Kalkheuvel 73 JR Ptn 1 of Vaalbosch 38 JR Ptn 1, 2, & 3 of the farm Turflaagte 35 JR	8,217 59	0	Recently restored		



There are ten (10) claims which have been gazetted to date and **table 2** below details these land claims and the period through which each claim was published.

Table 7: Gazetted Land Claims within Bela-Bela Municipal Area

CLAIMANT	KRP	PROPERTY DESCRIPTION/ FARM NAME	GAZETTE NO.	PERIOD
Sindane Family	891	Boomfontein 666 KS	620 of 2003	2003/03/14
Bela-Bela Community	2441	Cyferfontein 434 KR	3269 of 2003	2004/11/07
		Droogesloot 476 KR		
		Olievenfontein 475 KR		
		Rietspruit 527 KR		
Letlakaneng Community	744	Turfontein 499 KR	3167 of 2003	2003/11/07
		Rust De Winter 178 JR	29689 of 2007	
Mathole Family	900	Middelkopye 33 JR	29689 of 2007	
Moikanyane CP	6277	Tambotiepan 175 JR	29689 of 2007	
Matsemela E Ramakete Community	11505	Vaalboschbult 39 JR Zaagkuil drift	29689 of 2007	

A total of 30 land claims have been gazetted within the Bela-Bela Local Municipality Area. An area of approximately 109 061 ha is potentially affected by land claims and the total budget for these claims comes to an amount of approximately R146 485 142-00. Many of the land claims have been rejected, but the extent of these land claims and the potential impact it may have depending on the outcome of investigations and research would be substantial and may impact on the spatial development of the Bela-Bela Local Municipality Area. There are remaining land claims (42) are still under investigations; table 8 below is the details of all these claims which are currently outstanding.

**Table 8: Outstanding Land Claims within Bela-Bela Municipal Area**

KRP NO.	PROPERTY DESCRIPTION	CLAIMANT NAME	STATUS OF CLAIM	SIZE OF LAND IN EXTENT
1606	Cyferfontein 434 KR & others	Bela-Bela Community	Negotiations	1715, 3695 ha
1509	Buiskop 464 KR	Buiskop Community	Further Research	2487, 3905 ha
335	Diepdrift	Mookgopong Community	Further Research	2123 ha
6276	Driefontein 553 KQ	Mokitlane Mosehlane	Further Research	4432, 56 ha
1798	Hartebeesfontein 558 KQ	Seama Community	Further Research	2122, 33 ha
958	Unclear	Bjatladi Phase 2	Further Research	3242, 44 ha
12008	Uitvlugt 79 JR	Sindane Community	Further Research	3241, 123 ha
9160	Drooglaagte 485 KR	Moneki Makgai Community	Further Research	2134, 234 ha
1632	Unclear	Dilokweng Community	Further Research	2314, 23 ha
461	Groothoek 99 KS	Manaileng	Further Research	3456, 56 ha
6274	Prague 7734 LR	Chokwe Community	Further Research	4432, 56 ha
7856	Zandfontein 31 JR	Matlala TK	Further Research	3242, 44 ha
7311	Unclear	Nasser L	Further Research	2122, 34 ha
10563	Unclear	Olifant DJ	Further Research	3212, 34 ha
8249	Unclear	Motlapodi Community	Further Research	2341, 123 ha
7314	Unclear	Mogotlane MR	Further Research	2134, 234 ha
7313	Unclear	Dikobala MH	Further Research	3000 ha
1073	Unclear	Manaka KK	Further Research	3456, 56 ha
8247	Platreef, Mapela (Unclear)	Masanya MP	Further Research	4432, 56 ha
8246	Unclear	Hassim MH	Further Research	2122, 33 ha
10990	Erf 169 Piet Potgietersus (Unclear)	Bryat IE	Further Research	3242, 44 ha
6275	Unclear	Teffo WR	Further Research	3242, 44 ha
11173	Witfontein 526 KQ	Mahlangu JP	Further Research	2218, 5298 ha
6275	Eldorado 388 LQ	Bangwato Ba Sekgathe Community	Further Research	2487, 3905 ha
7847	Zandfontein 31 JR	Matlala TK	Further Research	2979, 9362 ha
9928	Unclear	Mosam AH	Further Research	35, 874 ha
1502	Unclear	Monyamane MD	Further Research	52, 36985 ha
7315	Bellevue 577 & Others	Matlala Dichoneng Tribe	Further Research	68, 874 ha
9175	Unclear	Johannes Ramaru	Further Research	1933 ha
12181	Unclear	ME Chauke	Further Research	28552 ha
10545	Louwiskraal 1104 MS	Maake MM	Further Research	1187 ha
1797	Erf 1650 (Unclear)	Ahmed Hassim	Further Research	2123 ha
8243	Mooimeisfontein 536 LR	Mokitlane MS	Further Research	2487, 3905 ha
10317	Unclear	Hassim I	Further Research	2123 ha
10893	Strikkloof	Matlou MH	Further Research	2487, 3905 ha



KRP NO.	PROPERTY DESCRIPTION	CLAIMANT NAME	STATUS OF CLAIM	SIZE OF LAND IN EXTENT
5249	Unclear	Kekana MJ	Further Research	1715, 3695 ha
741	Kalkfontein 140 JR	Nokaneng Community	Further Research	2487, 3905 ha
11265	Elsjeskraal 613 KR	Bagatla a Mmakau of Mokgoko	Further Research	1715, 3695 ha
1631	Mantsole 40 JR	Ntshodisane MI	Further Research	1987, 5455 ha

A major concern from commercial agriculture is that not all the beneficiaries are really interested in farming, but only want to stay on the land. This results in land not used productively, or even laying fallow.

4.2. Social Analysis - Housing: Integrated Human Settlements

4.2.1. Informal Settlements and Illegal Occupation of Land

Table 9: Informal Settlements

NO	SETTLEMENT	ESTIMATE NO. OF HOUSEHOLDS	COMMENTS.
1	JACOB ZUMA	1020	The area is not habitable due to flood lines challenges. To be relocated and accommodated at Ext 9
2	BELA-BELA EXT 9	600	To be formalised at Ext 9.
3	SPA PARK(Proposed Warmbath Extension 25)	255 (HDA)	To be formalised at proposed Extensions of Spa Park (Portions of the farm Roodepoort) being earmarked for purchase by the Dept.(DLGH).
4	VINGERKRAAL	250	The area has no enough water sources to sustain a formal township and this has been confirmed by specialist studies. To be relocated to proposed Extension 1 at Masakhane / Radium and other Areas within the Municipality (proposed Extensions at Spa Park).
5	EERSBEWOON/Tsakane	245	The area is too small and isolated to warrant formalization, and may not be sustainable in terms of Spatial Planning principles. To be relocated to other Townships Extensions within Bela-Bela
6	MASAKHANE	145	To be formalised at Masakhane or other areas within the Municipality
7	RAPOTOKWANE	30	To be formalised at the present location in Rapotokwane.



4.2.2. Strategically located Land owned by the Municipality (within the Urban Edge and Adjacent to existing Settlements)

Land ownership is imperative for development and control thereto. Whilst vast of land within the Municipality is privately owned, there are portions of Land under the ownership of the Municipality, which are strategically located for future planned developments in line with the development imperatives outlined within the SDF of the Municipality. **Table 10** below outlines the aforementioned portions of Land and their respective sizes

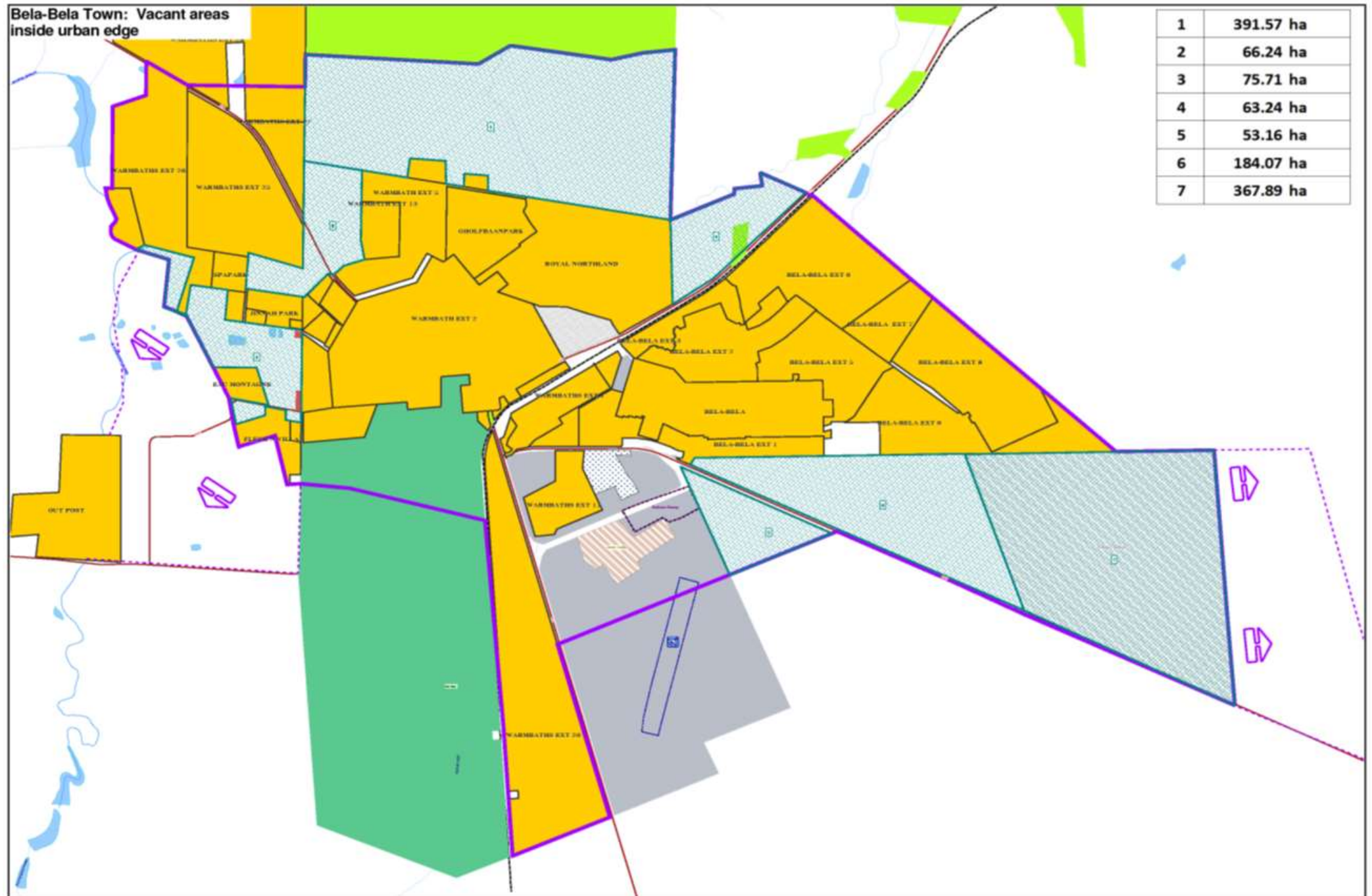
Table 10: Portions of Strategically Located Municipal Land as depicted in Figure 14.

NO	Property Description/ERF	SUBSIDY PROGRAMME	SIZE	COMMENTS/REMARKS
1	ERF 1067 WARMBARTH EXT 5 (Park)	URBAN	2.6239 HA	Council resolved on the development of the area for Housing as part of the then Proposed ABSA/ DLGH project.
2	REMAINDER OF PORTION 25 OF HATBAD 465KR(pieces of land along Alma Road)	URBAN	42HA	COGHSTA bought the land for the Municipality through HDA who are currently developing the land i.e. establishment of the Township which it is at the advanced stage.
3	REMAINDER OF 655 WARMBATHS	URBAN	13HA	Council resolved on the development of the area for middle income, and it is located closer to the CBD. Potential BNG project.
4	REMAINDER OF WILGEGEND 17JR (MASAKHANE)	URBAN	197Ha of which over 100 ha is still undeveloped/planned and may be available for future development.	The land has been transferred to Bela-Bela Municipality

In the Medium to Long-Term period, the Municipality may need to engage Government Departments and Private Sector therein for support with regard to either transfer, donation and/or purchasing of Land for Human Settlements purposes.



Figure 14: Identified Vacant Land





Available municipal land will not be able to accommodate the current backlog and future housing demand in the medium to long term. COGHSTA was identified as one of the role players to assist the Municipality with the implementation of the Council resolution. It is against this background that a report on the need for additional land for human settlement development was sent to COGHSTA.

4.2.2.1. Preliminary Analysis

The preliminary analysis was based on the following key planning instruments and guidelines of the Municipality.

The 5 year IDP Review for the Municipality indicates a housing backlog 5 500 housing units, which has been increasing due to shortage of suitable land for Human Settlements purpose. It was indicated that over 400 units are for middle income while 2 100 units are for low cost/RDP housing. These figures were mainly based on the waiting list that was kept at the Municipality during the review of the IDP. The number of backlog is considered to be conservative and it is expected that the actual backlog could be higher since not all people would have come to register.

4.2.2.2. The IDP Housing Chapter

The Municipality also adopted the Housing Chapter of the IDP compiled with the support of COGHSTA.

The housing chapter presents 3 different figures from various sources for housing backlog within the Municipality; being Bela – Bela IDP (2015/16) estimates of 5500 waiting list, Limpopo Province Multi Year Housing Plan 2012, of about 2800 and the Community Survey (2007) figures of 4239.

The Housing Chapter concludes that the more realistic estimated figures appear to be those from the Municipality in their IDP and those from the Limpopo Province Multi Year Housing Plan that is between 2200 to 2800 for the low income housing backlog.

4.2.2.3. The SDF

The Reviewed Municipal's Spatial Development Framework is envisaged for approval by the new Xouncil in September 2016. SDF in particular identified nodal points or key settlements for the development of the Municipality. The following Settlement is key development node for the Municipality:

4.2.2.4. Bela-Bela Growth Point

This area includes the Bela-Bela Town and Townships and the surrounding land. This area has also been identified as a provincial growth point by the provincial Spatial Development Framework.

Of particular importance in this area is the urban edge that has been defined as a key feature of the SDF. This was done as part of the need to densify the development and also to discourage urban sprawl which is generally characterized by the unsustainable and inefficient utilization of engineering services. It is a well-known fact that compact and well planned towns and settlements can be serviced more cost-effectively than unplanned sprawling settlements.



The SDF also made estimates for growth and housing needs. The conclusion from the SDF is that there is adequate land within the urban edge up to 2020 based on population projections or estimates. It is estimated that the Municipality will require 1287 houses by 2015, 1187 by 2020. This effectively means that we will require about 2474 houses up to 2020.

The challenge with the above scenario is that while there is land within the urban edge, that land is privately owned and it is not certain that the land can meet the housing demand since the majority of the people may not afford the market related prices that may be put on the housing units that may be planned from these pieces of land.

4.2.2.5. Specific Proposals with regard to strategically located pieces of land

Based on the above analysis it is important to identify potential pieces of land that are strategically located to meet the housing demands for the next 10 years, that is at least up to 2020 and beyond.

4.2.2.6. The Bela-Bela Provincial Growth Point

The following pieces of land are located within the urban edge and may form part of potential land that are subject for negotiations with the relevant property owners:

1. Portions 5, 7, 14 and 59, 88 and 11 of the farm Roodepoort 467 KR or parts thereof. In particular part of portions 7 (about 12 hectares) was already earmarked by the Municipality for the expansion of Spa Park town ship and there were already negotiations with the land owner either to swap with municipal land or buying should funds be available. Correspondence in this regard has already been submitted to the Department.

Certain portions of the farm Bospoort 450 KR, where owners may be willing to sell.

Parts of portion 1 of the farm Roodekuil 498 KR; and

The remainder of the farm Roodekuil 496 KR - (this piece of land is adjacent to Bela-Bela Township, and the land owner already has draft plans to accommodate low, middle and high income).

It was recommended that the Department of Co-operative Governance, Human Settlement and Traditional Affairs assist the Municipality with the implementation of the council resolution through:

Forming part of the negotiating team with the Municipality for the purpose of acquiring strategically located land for future development of the municipal growth points;

Committing funds to purchase the strategically located land upon successful negotiations; and

Assisting in the detailed analysis of some of the strategically located pieces of land to confirm the preliminary analysis by the Municipality



Table 11: Housing Backlog in relation to the Population Increase Scenario

AREA	Estimated Population increase between 2010 and 2015	Houses needed	Estimated Population increase between 2015 and 2020	Houses needed	Estimated Population increase between 2020 and 2025	Houses needed	Estimated Population increase between 2025 and 2030	Houses needed	Total Houses Needed
Urban Areas	3310	847	3165	809	2993	765	2783	712	3133
Rural Areas	1598	409	1369	350	1329	340	1254	321	1419
Pienaarsrivier	125	32	107	27	104	27	120	31	117
Total	5033	1287	4641	1187	4426	1132	4157	1063	4669

[Source: Bela-Bela SDF, 2011]

Table 12: Housing Needs per Income Group

Income Group	Total HH per income group 2010				Additional Housing Need per income group up to 2030			
	Urban (Bela-Bela Town)		Rural		Urban (Bela-Bela Town)		Rural	
	Nr of HH	%	Nr of HH	%	Nr of HH	%	Nr of HH	%
Subsidized	6816	72.52	4415	81.25	2272	72.52	1248	81.25
Low	1343	14.29	569	10.47	448	14.29	161	10.47
Low/Middle and Middle	1156	12.30	379	6.97	385	12.30	107	6.97
High	84	0.89	71	1.31	28	0.89	20	1.31
Total	9399	100	5434	100	3133	100	1536	100

Source: Bela-Bela SDF, 2011



It is estimated that approximately 81% of house that will be needed in the rural areas of Bela-Bela Municipality will be for subsidized housing. Approximately 14% of the estimated additional housing need in urban areas will be for the low income group and 12% for low/middle and middle income group. In the rural areas approximately 11% of additional houses up to 2030 will fall into the low income group and 7% in the low/middle and middle income group.

Table 13: Land earmarked for Residential Development

AREA NR	AREA (HA)	DEVELOPABLE AREA (HA)	NR OF ERVEN WITH AVERAGE 600M ²	NR OF ERVEN WITH AVERAGE OF 800M ²
1	391.57	254.52	4242	3182
2	66.24	43.06	718	538
3	75.71	49.21	820	615
6	184.07	119.65	1994	1496
7	367.89	239.13	6039*1	
Total	1085.48	705.56	13813	11870

[Source: Bela-Bela SDF, 2011].

4.2.2.7. Principles on Sustainable Human Settlements (SHS)

The notion of sustainable human settlement (SHS) refers to an integrated approach to housing provision for the residents of Bela-Bela (especially those who are classified as the low income group). At the concept level the requirements of sustainable human settlement are precise and unambiguous in terms of the level in which housing should be provided for the residents within the Bela-Bela area and these can be briefly summarized as follows:-

The focus on the provision of housing should not only be on *housing delivery* but also on *housing development* with a greater positive impact for the residents to be able to sustain their livelihood within that particular locality. This implies that the future housing delivery and development that takes place within Bela-Bela should be incorporated within the vicinity of social facilities and economic opportunities to make it easier for the community to easily commute in order to obtain the services and employment opportunities. This requirement is intended to address the legacies of the past whereby individuals (especially the less privileged) were subjected to poor living conditions with the serious lack of amenities to sustain their livelihoods within those settlements.

The provision of housing should be an integrated approach to development using the delivery of shelter as a primary focus but including amongst other things basic service delivery (i.e. potable water, appropriate sanitation and access to electricity), obtaining or upgrading of land tenure rights, ease access to adjacent community and economic services, job creation plus skill transfer (i.e. during construction stages) and the outcomes should also build self - esteem by the end users.



Housing delivery and development within Bela-Bela occurs in two different forms. The first regards the state funded, low cost housing in which the Department of Local Government and Housing serves as the developer. The second pertains to private sector developments targeting mainly the upper income groups. Bela-Bela Spatial Development Framework (*adopted in 2006*) should be the pillar in terms of informing the realization of sustainable human settlements through the implementation of these housing projects.

In line with the SDF the Municipality has embarked on facilitating housing delivery within the areas that are earmarked for opportunity for future housing within the SDF growth nodal points (i.e. Bela-Bela Town, Pienaarsriver and Radium) and these areas are within the urban fabric plus housing delivery is integrated to the delivery of services and reasonable proximity to the adjacent social and economic opportunities.

There has been challenges in terms of achieving all the expectations by the sustainable human settlement concept in the past to such an extent that the concern was raised especially for housing delivery within Bela-Bela Town (Main Growth Point) that the majority of these low cost housing projects still focus on extending the black townships which now perpetuate disintegration by income groups while in the apartheid era disintegration was perpetuated through racial segregation.

Despite these challenges which includes the limited availability of land within the existing central business District (CBD) and financial viability (i.e. high cost of land within the CBD) which might be a substantial sacrifice to achieve the low cost housing there, the Municipality is however aiming to achieving this through creative ways such as through residential densification within the few vacant patches of land parcels that are located within the CBD and are considered by the SDF to be ideal for future housing development.

Table 14: Challenges pertaining to Spatial Rationale

PRIORITY	WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Land, Housing & Infrastructure	Ward 1 (appro. 380 Informal Settlement 170 in Spa Park) Ward 2 (appro. 740 people in the ward) Ward 4 (Ext 7 & 8 – appro. 150 people) Ward 6 (appro. 200 people in the ward) Ward 7 (Tsakane)	High number of people with RDP housing needs.
	Ward 2 (old location) Ward 5 (1204) Ward 7 (Ext 6 & Tsakane)	Orphans and the aged are not considered for Emergency housing needs



	Ward 3 (land behind Sanfa Stadium) Ward 7 (behind clinic etc) Ward 8 (Rapotokwane – business land) Ward 9 (business, taxi rank, church site - ZCC)	No land for development
	Ward 9 (Masakhane)	Agricultural land that was provided by DRDLR is not properly used because of lack of interest by the beneficiaries.
	Ward 1 (2) (380 Informal Settlement & Vingerkraal) Ward 2 (appro. 280 in Jacob Zuma) Ward 4 (1) Ward 6 (appro. 740 Jacob Zuma) Ward 9 (appro. 110 Masakhane)	Illegal occupation of land (Informal Settlements)
	Ward 1 (appro. 300 HDA property next to informal settlement) Ward 5 (appro. 2300) Ward 6 (appro. 900) Ward 7 (1000)	Provision of middle income housing or empty stands is limited
	Ward 3 Ward 4 (Ext 7 & 8) Ward 9 (Masakhane)	Illegal occupation of RDP houses
	Ward 3 (all sections in the ward) Ward 7 (Ext 6)	Shortage of Agricultural land
	Ward 7 (Tsakane)	Formalisation of informal settlements
	Ward 7 (Ext 6 & Tsakane)	RDP Houses waiting list takes long time.

4.3. Environmental, Social and Economic Analysis

4.3.1. Three Principles of Sustainable Development

The first set of broad principles that needs to be considered is that of Social, Ecological and Economic sustainability. It is important that all three of these principles are addressed and carefully considered in Planning and Decision – making.

4.3.1.1. Economic Sustainable: Economic Viability and Integrity

Focus on the economic growth that is viable, fair and occurs at a rate that does not exceed the ability of Natural and Social system to support economic growth. It also considers how wealth is distributed and questions the inequality of the current neoliberal global economic system.

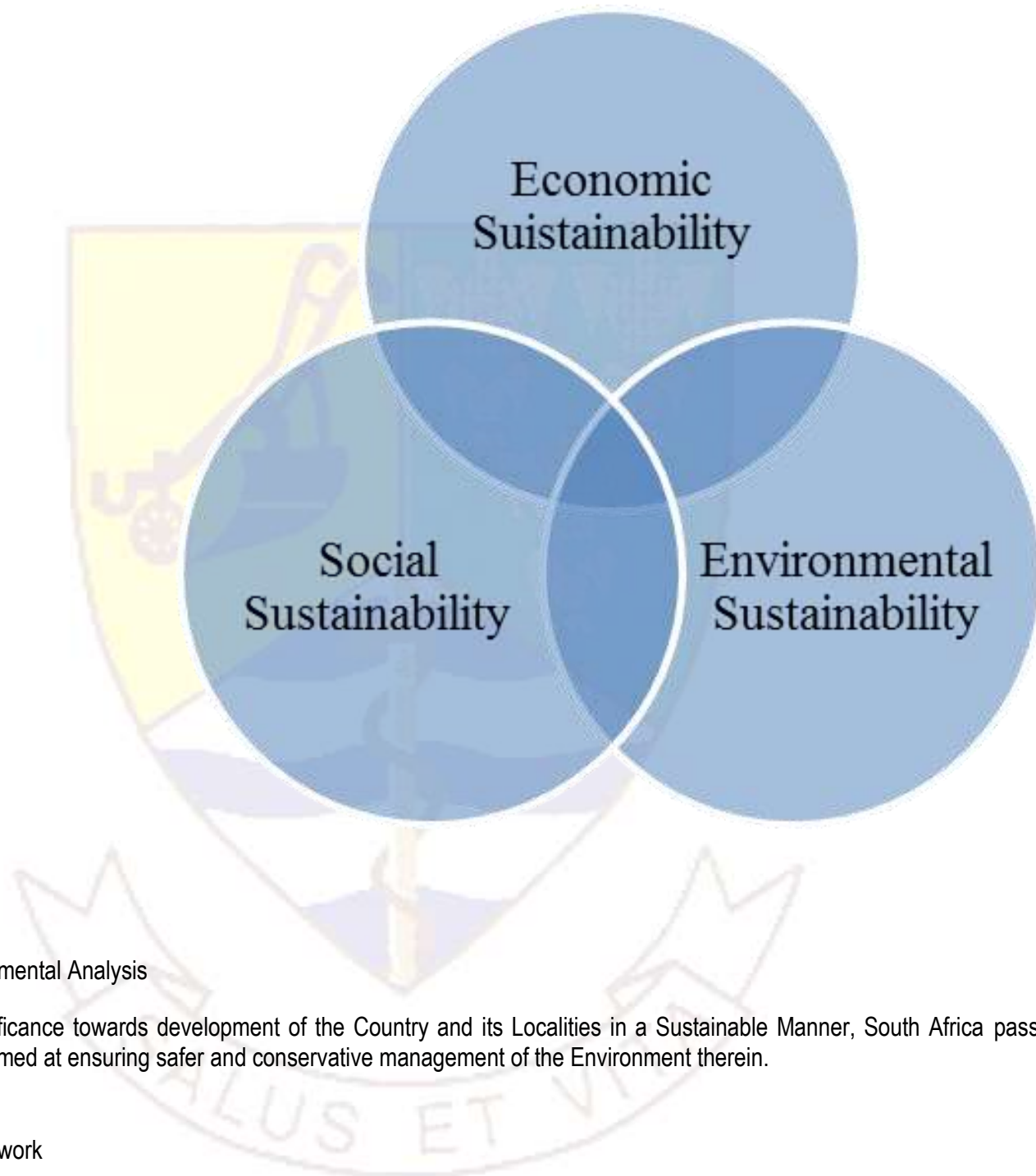
4.3.1.2. Ecological Sustainability: The Conservation of Biodiversity and Maintenance of Ecological Integrity

It encourages a limited use of natural resources to a level that allows nature to regenerate such resources and minimizes the use of non-renewal resources. It aims at reducing the amount of waste and pollution that is released into the system, and so does not over – extend the carrying capacity of the Global sinks such as Oceans and Atmosphere. It recognizes the intrinsic value of the Natural Environment.

4.3.1.3. Social Sustainability: Social Justice and Equity

Social sustainability stresses community participation and social justice, paying particular attention to the most vulnerable people in society. Value is attached to social capital and social networks. It supports the use of appropriate technology, and meeting people's basic needs without degrading the ecological system.

Figure 15 illustrates the three broad principles of sustainable development with a conceptual framework.



4.3.2. Municipal Environmental Analysis

Culminating from its significance towards development of the Country and its Localities in a Sustainable Manner, South Africa passed key Legislation and Policies aimed at ensuring safer and conservative management of the Environment therein.

4.3.2.1. Legislative Framework

4.3.2.1.1. The Constitution

Section 24 of the Constitution provides that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- prevent pollution and ecological degradation;
- promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

4.3.2.1.2. Environmental Legislative framework

South Africa's considerable and diverse natural resources open up a wide array of investment possibilities, from alternative energy to the fishing sector to eco-tourism. However, as a signatory to various international environmental agreements, South Africa is concerned to protect its natural resources and promote their sustainable use. In its environmental laws, South Africa attempts to strike a balance between encouraging investment and growth, and the need to protect the environment for present and future generations.

There are a number of regulation, policies, acts and treaties that are meant at the protection, preservation and conservation of our natural resources. Below is the summary of the legislative framework of the state.

4.3.2.1.3. The National Environmental Management Act

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation in January 1999. It is the flagship environmental statute of South Africa. NEMA's primary purpose is to provide for co-operative environmental governance by establishing principles for decision-making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management.

Chapter 1 of NEMA stipulates Environmental management must place people and their needs at the forefront of its concern, and serve their physical, psychological, developmental, cultural and social interests equitably. It also advocates that development must be socially, environmentally and economically sustainable.

The principles enshrined in NEMA guide the interpretation, administration and implementation of the Act and all other laws concerned with the protection or management of the environment in South Africa. These principles serve as a framework within which environmental management must take place. They include, amongst others, sustainable development and the 'polluter pays' principle.

4.3.2.1.4. Sustainable Development

Sustainable development is required to ensure the integration of social, economic and environmental factors in decision-making so that development serves present and future generations. Furthermore, sustainable development requires that a risk-averse and cautious approach be applied to decision-making.

4.3.2.1.5. Polluter Pays Principle

The 'polluter pays' principle provides that 'the costs of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimising further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment'. NEMA imposes a duty of care on every person who causes, has caused or may cause significant pollution or degradation of the environment to take reasonable measures to prevent the pollution or degradation of the environment from occurring, continuing or reoccurring.

4.3.2.1.6. The National Water Act

The National Water Act, No. 36 of 1998 ('the National Water Act') recognises that water is a natural resource that belongs to all people. The National Water Act regulates the manner in which persons obtain the right to use water and provides for just and equitable utilisation of water resources. Sustainability and equity are identified as central guiding principles in the protection, use and management of water resources. These guiding principles recognise:

- The basic human needs of present and future generations;



- The need to protect water resources;
- The need to share some water resources with other countries; and
- The need to promote social and economic development through the use of water.

4.3.2.1.7. National Environmental Management: Waste Act

The National Environmental Management: Waste Act, No. 59 of 2008 ('Waste Act') was enacted to reform the law regulating waste management and to govern waste management activities. The Waste Act has repealed and replaced those sections of the Environment Conservation Act that dealt with the prevention of littering and waste management.

The Act creates a general duty in respect of waste management obliging holders of waste to minimise waste, recycle and dispose of waste in an environmentally sound manner. Holders must also prevent any employees from contravening the Waste Act.

Section 18 introduces 'extended producer responsibility'. The Minister may identify a product, in terms of which extended responsibility applies, identify measures that must be taken and by whom. The Minister may specify how to implement such extended responsibility and any financial arrangements that must be made.

4.3.2.1.8. National Environmental management: Biodiversity Act

The National Environmental Management: Biodiversity Act, No. 10 of 2004 provides for the management and conservation of South Africa's biodiversity, the protection of threatened and protected species and ecosystems, the sustainable use of indigenous biological resources and the fair and equitable sharing of benefits arising out of the bio-prospecting of those resources.

4.3.2.1.9. National Environmental management: Air quality act

The Air Quality Act regulates air quality in order to protect the environment. It provides reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development. The Act further provides for national norms and standards regulating air quality monitoring, management and control by all spheres of government. It also provides for specific air quality measures.

4.3.2.1.9. Importance of Environmental Management within Bela-Bela Local Municipality

Bela-Bela has a number of Nature Conservation Areas, these are the Rust de Winter Nature Reserve situated on the southern border which is + 2 500 ha in extent, the Enkeldoornspoort Nature Conservation Area in the south – eastern corner of the Municipal Area, Mabula Game Reserve, BonwaPhala Game Reserve, Kunkuru Game Reserve, Sondela Nature Reserve, Mabalingwe Game Reserve, the Bothasvley Nature Conservation Area adjacent to the N1 National Road between Bela-Bela and Pienaarsrivier and the Het Bad Nature Reserve in the central area of Bela-Bela Local Municipality. The whole of the western part of the Bela-Bela Local Municipality Area is classified as a Conservation Area as well as the area directly surrounding the Bothasvley Nature Conservation.

While Bela-Bela is at an advantageous position in terms of the environment since there are no heavy industries and soil degradation and erosion is minimal, it is very important that the Municipality ensures, with its available resources, and through Partnerships with its Social Partners, that the sensitive environments (wetland areas next to Bospoort and Klein Kariba River) are adequately protected in line with the requirements of the National Environment Management Act.

The potential risks that can be highlighted at this stage includes:

- **landfill sites** - is managed on average level
- **Inadequate sanitation systems**
- **Mushrooming of Informal Settlement**



- **Veld fires** – working on fire employees are from private sector
- **Deforestation** – is very high in Bela-Bela and therefore community is encouraged to plant trees in their yards and each year the Municipality is planting trees within its jurisdiction.
- **Chemical spills and/ or other hazardous accidents** – the Municipality is not having heavy industries so very rare for chemical spillage to happen but if it may happen the Waterberg District Municipality will attend to it as Disaster.
- **Urban sprawl** -
- **Land Degradation** -
- **Spreading of Alien species into the Nature Vegetation** -
- **Poor management of wetlands** –

To preserve its Agricultural and Tourism potential, the Municipality should have Management Plan that can address; vegetation, water and fuel and sewage treatment with specific reference to the following:

WASTE MANAGEMENT	SOIL MANAGEMENT	POLLUTION	DEFORESTATION
Solid waste Littering General waste Hazardous waste	Drainage Earth Quarries & Borrow Pits	Noise and Dust control	Non selective cutting down of trees

4.3.2.1.10. Environmental Sustainability

It is critically important that the sustainability of the environment is mainstreamed within all the aspect of physical development within Bela-Bela Municipal Area. As depicted on **Figure 16** below, Bela-Bela has a number of Nature Conservation Areas, these are the Rust de Winter Nature Reserve situated on the southern border which is $\pm 2\,500$ ha in extent, the Enkeldoornspoort Nature Conservation Area in the south-eastern corner of the Municipal Area, Mabula Game Reserve, Bonwa Phala Game Reserve, Kunkuru Game Reserve, Sondela Nature Reserve, Mabalingwe Game Reserve, the Bothasvley Nature Conservation Area adjacent to the N1 National Road between Bela-Bela and Pienaarsrivier and the Het Bad Nature Reserve in the central area of Bela-Bela Local Municipality. The whole of the western part of the Bela-Bela Local Municipal Area is classified as a Conservation area as well as the area directly surrounding the Bothasvley Nature Conservation



Figure 16: Environmentally Sensitive Areas

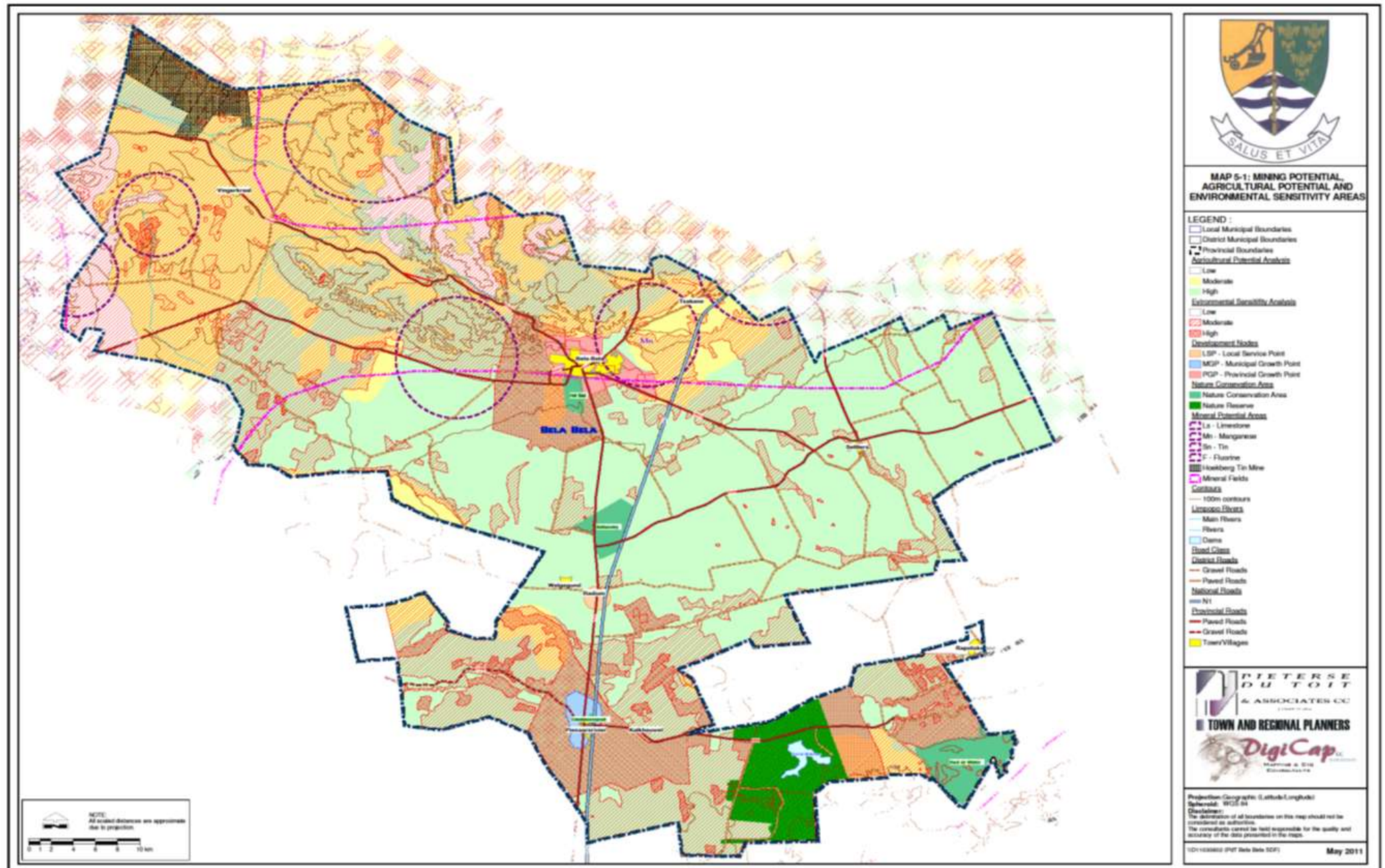
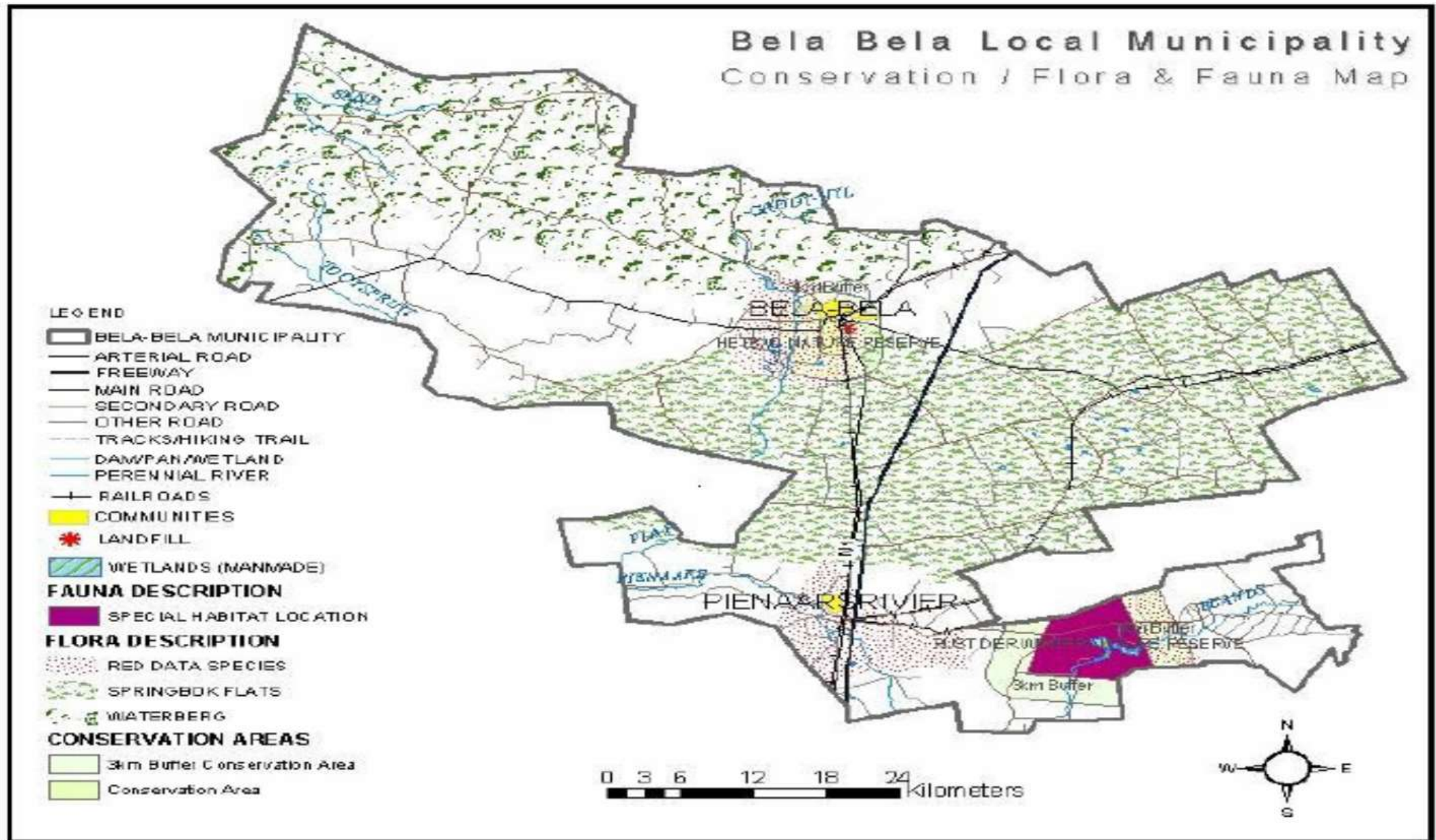




Figure 17. Conservation of Flora and Fauna



It is very important that the municipality ensures, with its available resources that the sensitive environments (as depicted on **Figure 17** above and wetland areas next to Bospoort and Klein Kariba River) are adequately protected in line with the requirements of environmental management as discussed above.

The potential risks that can be highlighted at this stage include the poor management of landfill sites, inadequate sanitation systems, informal settlements, veld fires, chemical spills and/or other hazardous accidents, droughts and physical development that is not conducive for the sustainability of the sensitive environment. The adequate protection of high potential agricultural land (in terms of the soil classification) is also an important environmental element within Bela-Bela given the pressure that the area is currently experiencing with due regards to the range of developments (i.e. upmarket estates and tourism initiatives) that can compromise this potential.

4.3.2.1.11. Climate Change and global warming

4.3.2.1.11.1. Climate

Climate Changes alter the physical environment in ways that are directly affecting living organisms. Changing temperature and water availability conditions are likely to induce stresses in vegetation and component plant species, and may encourage mobile organisms to alter their distribution in the medium to long term. Climate changes will possibly cause a gradual increase by 2° C, the plant and animal species may not be able to withstand a fluctuation of further 1°C. By causing these stresses in native species, climate changes could also favour the success and spread of alien plant species (Richardson et al. 1996)

4.3.2.1.11.2. Natural Disturbances

Natural Disturbances includes floods and droughts, winds, fire earthquakes and outbreaks of pests and diseases occur from time to time. Although man has little or no control over these natural events, risk management to minimize their economic, social and environmental effects is important. Responsible management of land, which helps maintaining their proper functioning, also favours the recovery of **Ecosystems** after natural disturbances. For instance drought may form a catalyst for desertification and but soils that are already degraded are more prone to drought. Degraded soils will also suffer more severely from the impacts of drought.

4.3.2.1.11.3. Increase Mobility of People

The recent acceleration of international human movements and international trade has introduced many alien species that can rapidly dominate **Ecosystems**, particularly when they are disturbed or stressed, replacing natural vegetation and animals, or using large amounts of water. This reduces the functionality of the natural system and lowers their ability to support the natural life forms including humans (DEAT 1999).

4.3.2.1.11.4. Pressure

Population growth, in disparity, population mobility and government policies have resulted in a steadily increasing demand for resources. This manifests as pressure to exploit natural resources to convert land from natural to **man – made** systems and to increase productivity of agricultural, forestry and industrial systems in order to meet this demand. Increased productivity is often associated with generation of wastes and pollutants which compromise the environment's ability to function normally.

4.3.2.1.11.5. Vegetation Classification

The area consists of the Waterberg Mixed Mountain Bushveld on the north and north – western side. The vegetation includes the tree layer, which is characterized by *Faureasaligna*, common *Acacia caffra*, *Burkea Africana*, *Terminiasericea* and *Peltophorum africanum* on the deep sandy areas, with *Kirkiaacuminata* *Combretum apiculatum*. The shrub layer is moderately developed and individuals of *Grewiaflavescens*, *Ochnapulchra*, *Eucleacrispa*, *Rhuszeyheri* and *Tapiphyllumparvifolium* are commonly found. The grass layer is moderate to well developed and grasses such as *Elionurusmuticus*, *Loudetiasimplex*, *Panicummaximum*, *Digitariaeriantha* and *Urelytrumagropyroides* are the conspicuous species the area is also characterized by the Mixed Bushveld and Clay Thorn Bushveld

4.3.2.1.11.6. Geology and Soils

The area has significant amounts of basalt and granite. Arenite and Mudstone are also quite prevalent. Rhylite, Dolerite, Dolomite, Shale, Sedimentary and Gabbro are also found. The Geology is underlined by Sand stone and Lava deposits of Letaba Formation. Letaba Formation marks the upper boundary of the Karoo Sequence. The formation consists of intercalated volcanic flows and sand stone units of Jurassic Age (190 – 136 Ma old). The quaternary and younger sandy horizons overlying the sand stone are of the mixed origin and consist of soils from fluvial (river borne) and Aeolian (wind – blown) origin.

The most important intrusive rock formation is the Bushveld Ingenious Complex that holds large reserves of Platinum. A substantial amount of minerals are found in clusters in the whole Waterberg District and there is also a cluster situated within Bela-Bela. Areas with mineral resources are indicated on Map below: Most of these mineral zones are located in the northern and north – eastern parts of Bela-Bela Municipal area. Minerals in the municipal area primarily include Fluor, Manganese and Limestone.

4.3.2.1.11.7. Topography

The map above shows that woodland covers the northwest with small islands of grass land degraded: forest, woodland, thicket and bushland. Thicket and bushland is predominately on the north of Bela-Bela. Commercial cultivated land covers most the middle and eastern part of the Municipality that is interspaced with small patches of woodland degraded: grass can be found in the south in small patches with the predominant land cover being degraded: forest and woodland. A few mines and quarries are demarcated near Pienaarsrevier and in the southeast corner on the Municipality.

Bela-Bela is situated on the northern end of the large Springbok Flats at the feet of the Waterberg Mountains. The average height above sea level is 1 140 meters. The ridges of the Waterberg Mountain on the north – western side of Bela-Bela is on average 230 meters higher than the immediate surrounding area. The topography of and surrounding area of the Municipality depend on two characteristics formed by the geology. The Waterberg Mountains are formed by “Rooibergfelsiet” and “Granofier,” which are fine in texture but resistant against erosion.

There are some significant drainage areas these include the Sand River in the north – east, the Buffelspruit River draining the central area, the Pienaarsrevier in the southeast and the Elandsrivier in the south, including the Rus de Winter Dam draining the Rus De Winter area. The drainage flows from north to south. The drainage to the west of Bela-Bela is known as the Buffelspruit River in the mountainous headwater areas and renamed the Plat River when it flows onto the Springbok Flats.

The Klein Kariba River drains a large area to the east of the town forming a marshy area at the foot of the hills. The Bad se Loop stream is a minor drainage which bisects the latter two and flows through the centre of town and the Hot Water Springs Resort as its name suggests. These drainage areas drain the southern part of the Waterberg plateau. Drainage areas are important in the planning of Bela-Bela due to the forming of marsh areas and swamps close to settlement areas where water infiltrates into the ground.

4.3.2.1.11.8. Climate Change

Climate change is a long-term shift in the climate of a specific location, region or planet. The shift is measured by changes in features associated with average weather, such as temperature, wind patterns and precipitation.

Climate change is already a measurable reality and along with other developing countries, South Africa is especially vulnerable to its impacts. South Africa is particularly vulnerable to climate change because of its dependence on climate-sensitive economic sectors, high levels of poverty and the inter-related impacts of HIV/AIDS. The poor typically have limited opportunities and, consequently, are disproportionately affected by the negative impacts of climate change.

This is especially true, as climate change will directly affect the sectors upon which the poor are dependent, namely agriculture, biodiversity, ecosystems and water supplies.

Local Municipalities will need to plan for these and other impacts. The burden on Municipalities will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security. Some Municipalities will be more sensitive to these changes than others, and many Municipalities may lack the adaptive capacity because of existing developmental challenges, such as low incomes, weak institutions, low levels of education and primary health care, lack of markets and infrastructure and already-degraded ecosystems.

Rural communities and local Municipalities will need to find appropriate and efficient ways of developing resilience to climate change through adaptation measures. These measures will need to be supported at a systemic level, including through intergovernmental finance mechanisms.

4.3.2.1.11.8.1. Causes of Climate change

It can be a result of both anthropogenic factors and natural factors.

Because human beings burn fossil fuels to heat their homes, run their cars, produce electricity, and manufacture all sorts of products, this adds more greenhouse gases to the atmosphere. By increasing the amount of these gases, the warming capability of the natural greenhouse effect has been enhanced.

It's the human-induced enhanced greenhouse effect that causes environmental concern, because it has the potential to warm the planet at a rate that has never been experienced in human history.

4.3.2.1.11.8.2. Observed climate trends for South Africa (1960–2010)

Over the last five decades the following climate trends have been observed in South Africa.

- Mean annual temperatures have increased by at least 1.5 times the observed global average of 0.65°C reported by the Fourth Assessment Report (AR4) of the International Panel on Climate Change (IPCC) for the past five decades.
- Maximum and minimum daily temperatures have been increasing annually, and in almost all seasons. A notable exception is the central interior (zone3, Vaal), where minimum temperatures have been increasing less strongly, and some decreases have been observed.
- High and low temperatures (i.e. hot and cold extremes) have respectively increased and decreased in frequency in most seasons across the country, particularly in the western and northern interior. The rate of temperature change has fluctuated, with the highest rates of increase occurring from the middle 1970s to the early 1980s, and again in the late 1990s to middle 2000s.
- Rainfall has shown high inter-annual variability, with smoothed rainfall showing amplitude of about 300 mm, about the same as the national average.
- Annual rainfall trends are weak overall and non-significant, but there is a tendency towards a significant decrease in the number of rain days in almost all hydrological zones. This implies a tendency towards an increase in the intensity of rainfall events and increased dry spell duration.

- There has also been a marginal reduction in rainfall for the autumn months in almost all hydrological zones.
- Extreme rainfall events show a tendency towards increasing in frequency annually, and especially in spring and summer, with a reduction in extremes in autumn.
- Overall, rainfall trends are similar in all the hydrological zones, with rainfall being above average in the 1970s, the late 1980s, and mid to late 1990s, and below average in the 1960s and in the early 2000s, reverting to the long-term mean towards 2010.

4.3.2.1.11.8.3. Climate change and its impact on water resources or sector

Because of South Africa's generally arid to semi-arid climate, less than 9% of annual rainfall ends up in rivers, and only about 5% recharges groundwater in aquifers. In addition, rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. The main users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation. Potential demand for water is expected to increase with economic growth, increased urbanisation, higher standards of living, and population growth. Because of the critical importance of water in the South African economy the country has a sophisticated water resources planning capacity, founded on a good understanding of the country's variable rainfall. This planning capacity will be a key capability for adaptation planning under ongoing and future climate change.

Climate change impacts on water in South Africa could exacerbate existing water-related challenges and create new ones related to climate variability, extreme weather events and changing rainfall seasonality. This would affect a wide range of economic sectors and livelihoods and impact on the development of infrastructure into the future, including through water quality-related issues. Projected impacts are due to changes in rainfall and evaporation rates, further influenced by climate drivers such as wind speed and air temperature as well as soils, geology, land cover and topography across South African water catchments.

The broader climate change water quality related impacts include the following and as such government should embrace themselves for the focused impacts.

- Less irrigation and drinking water could be available due to increasing water temperatures linked to higher ambient temperatures.
- Favourable conditions for the incubation and transmission of water-borne diseases may be created by increasing air and water temperatures.
- Increased fish mortality due to reduced oxygen concentrations in aquatic environments and mortality of temperature-sensitive fish species.
- Deterioration in water quality due to increased salt concentrations in dams, wetlands and soil/plant systems from enhanced evaporation rates.
- Human health and ecosystem impacts, associated with increased rainfall intensities, flash floods and regional flooding including overflowing sewers due to sewage pipes blocked with washed-off debris, damage to sewerage infrastructure resulting in raw sewage discharges into rivers, scouring and erosion of urban streams, increased sediment and pollutant overflow and damage to low lying water and wastewater treatment works disrupting drinking water supplies.
- Increased periods of drought mean less water is available to dilute wastewater discharges and irrigation return flows resulting in reduced water quality and associated downstream health risks to aquatic ecosystems.

The effects of extreme changes in runoff due to climate change include the following:

- Increased erosion and sedimentation, causing loss of fertile topsoil and reductions in the fertility and quality of agricultural produce as well as disruptions in aquatic ecosystems.
- Increased transportation of water pollutants (petroleum and hazardous substances/chemicals, herbicides, fertilisers and sediments) through surface water, groundwater and soil systems leading to human health risks, contamination of drinking water, ecosystem disturbance and aesthetic impacts on water resources.
- Increased flooding or drought, resulting in loss of life, livelihoods and assets, damage to infrastructure, contamination and/or limitation of water supplies, loss of crops, and community displacement.



There is a need to explore the socio-economic implications of a range of possible climate-water futures to inform key decisions in development and adaptation planning in South Africa in order to build the climate resilience of vulnerable communities and groups. International mitigation action could sharply reduce uncertainty relating to changes in hydrology and water supply in South Africa, in particular, Thabazimbi local Municipality.

4.3.2.1.11.8.4. Climate change and its impact on Biodiversity

Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the Municipality or the country at large and are the foundation for clean air and water, fertile soil and food. All South Africans depend on healthy ecosystems for economic and livelihood activities, including agriculture, tourism and a number of income generating and subsistence level activities. These natural ecosystems are currently under pressure from land use change and related processes causing degradation, as well as invasive alien species. Accelerated climate change (resulting in increasing temperature, rising atmospheric CO₂ and changing rainfall patterns) is exacerbating these existing pressures.

Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level.

Indigenous bird species (for example) are used as potential indicators of climate responses for several reasons. They are highly mobile and sensitive to changes in habitat and climate, for example, certain bird species are sensitive to changes in vegetation structure (e.g. woodland versus grassland species), and some would show behavioural responses to changes in temperature and rainfall. It is very much important to conserve the biodiversity within the municipal jurisdiction so to contemplate the survival and thriving of life in these changing climatic conditions.

4.3.2.1.11.8.5. Climate change and its impact on Human Health

Health risks in South Africa that climate change would aggravate over the next few decades include heat stress; vector-borne diseases (such as malaria, dengue fever and yellow fever); extreme weather events; air pollution; communicable diseases (such as HIV/AIDS, TB and cholera), and non-communicable diseases (such as cardio-vascular and respiratory diseases). Climate change could also have deleterious effects on mental and occupational health, and its adverse impacts would be worsened by food insecurity, hunger and malnutrition.

Potential health impacts from climate change may result from direct exposures, such as extreme temperature and precipitation, storms, cyclones and other extreme weather events; and indirect exposures, such as worsening air pollution and increasing pollen production. Over time, a changing climate would also lead to changes in the distribution of vectors of disease. A critical indirect constraint may emerge through detrimental impacts on the agricultural sector leading to food shortages and malnutrition. Ecosystem changes could also lead to loss of ecosystem goods and services that currently support healthy environmental conditions. Finally, social and economic disruptions resulting from climate change impacts could have implications for mental health and well-being.

South Africa's National Climate Change Response Policy has advocated the following adaptation measures for reducing the impacts of climate change on human health: reducing certain criteria pollutants (PM, ozone and sulphur dioxide); developing and strengthening existing public awareness campaigns; developing heat-health action plans; improving biosafety; developing a spatial and temporal health data capture system; and integrating food security and sound nutritional policies into all adaptation strategies.

4.3.2.1.11.8.6. Climate change and its impact on the Agricultural sector

Projected climate change impacts under an unconstrained emissions scenario are generally adverse for a wide range of agricultural activities over the next few decades, but with some exceptions. Adverse impacts are projected for key cereal crop production, high value export agricultural production and intensive animal husbandry practices, but positive impacts are projected for some tropical crops. Deleterious impacts would also be felt through increases in irrigation demand and in the effects of agricultural pests and diseases. With strong international mitigation responses (i.e. under a constrained/mitigated emissions scenario) and with the implementation of appropriate adaptation responses these adverse impacts could be reduced – with large avoided damages.

Adaptation interventions important to the agriculture sector in Municipalities include the following:

- Sustainable water resource use and management including catchment management.
- Maintenance and climate-resilient restoration of ecosystem services.
- Sustainable farming systems including integrated crop and livestock management.
- Community-based forestry and diversification of livelihood skills.
- Climate resilient forestry options.
- Climate advisory services and early warning systems for extreme weather events.
- Fire mitigation including burning fire breaks and reactive firefighting.
- Climate change integrated into agricultural curricula.
- Integrated water use planning.
- Integrated, simplified and unambiguous policy and effective governance systems.
- Sustainable urban expansion including, where possible, ecosystem-based solutions.
- Awareness, knowledge and communication on climate change and adaptation.

The impacts of climate change cuts across different spheres of planning and therefore there is a need to holistically plan the adaptation and the mitigation strategies of such impacts. The underlying anthropogenic factors leading to climate change should therefore be adequately addressed.

The main environmental challenges facing the Waterberg District and its local Municipalities include but not limited to the following:

- Deforestation:
- Bush encroachment
- Alien plant invasion
- Soil erosion
- Poaching
- Water and air pollution
- Poorly managed waste disposal sites.
- Air Quality

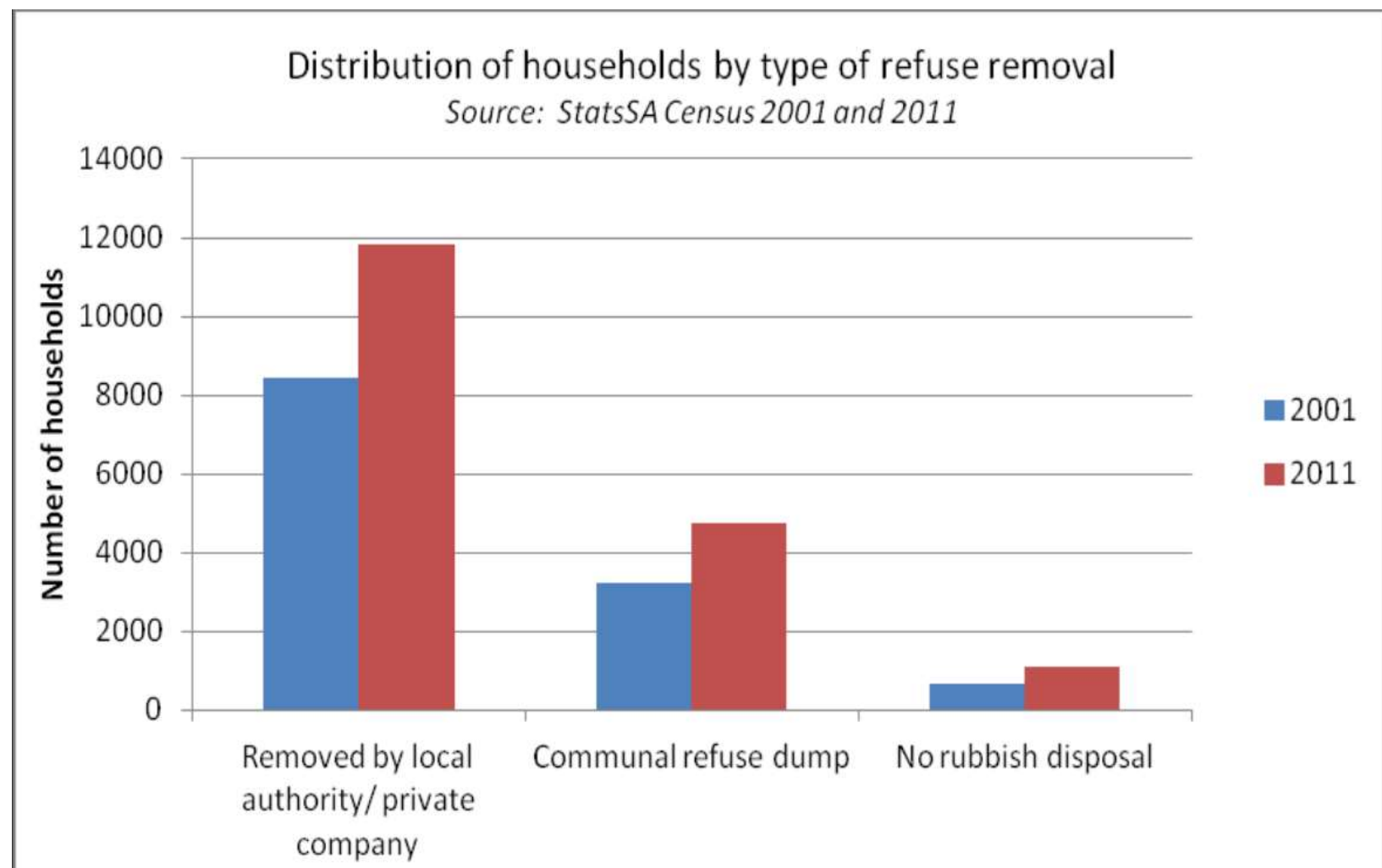
4.3.2.1.11.9. Waste Management

4.3.2.1.11.9.1. Solid Waste – Refuse Removal

Waste minimisation, reducing, reusing, and recycling is fundamental as we try to protect the environment and increase the diversion of waste from the landfill. According to Census 2011, as depicted on **Figure 18** below, Bela-Bela Local Municipality in the of refuse removal service provision is **rated 94 of 234** Municipalities in the country. The percentage of households whose refuse is removed by local authority weekly increased consistently from **52, 1% in 2001 to between 64.2% and 66% in 2011**. The percentage of households depending on a communal

refuse dump slightly increased from **25.60 to 26.2%** in that same period. There was an increase in the proportion of households without any refuse disposal from **5.3% to 6.1%**.

Figure 21: Distribution of Households by Type of Refuse Removal



Private companies provide less than a percent of these services; whilst close to 19% provide their own refuse removal services (they do on-site disposal and are they in developed area or rural). Based on the municipal information the households that encounter the backlog are estimated at approximately 4 327HH.

To date, the status of waste collection within the Municipality is as follows:

- Waste collection in Bela-Bela Municipality is as follows:
- All businesses receive refuse removal service twice a week.
- Vingerkraal, Tsakane and Rapotokwane do not receive refuse removal service.
- Mass refuse containers provided at informal settlements (Zuma, Ext 9 & Koppewaai).



4.3.2.1.11.9.2. Refuse Disposal System

Municipal Data (2012) on the number of households receiving waste collection services. It can be observed that the Municipality is now providing more people with waste services in 2012, 16 611 than it did 5 years ago, 10 882.

Table 19: Level of Waste Collection in BBLM as per Waste Collection Standards

TYPE OF HOUSEHOLDS		MEMBER OF HOUSEHOLDS
Suburb		1 360
Township		7 539
Village		5 177
Indigent		2 535
TOTAL		16 611
Informal Settlements		3 327 not receiving waste services (backlog)

[Source: Municipal Data, 2015]

4.3.2.1.11.9.3. Households receiving Free Basic Refuse Removal Services (Indigents)

Section 152(1) (b) and 153(b) of the Constitution of RSA provides that: ***The Municipal Council must give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the Municipality have access to at least the minimum level of basic municipal services.***

In order to deliver 100% refuse removal service to all households in the area under the municipal jurisdiction, the consideration of households receiving waste management services for free should be known. The National Waste Collection Standards of 2011 prescribe the levels and types of refuse removal services based on the type of settlement.

All registered indigents shall be subsidised for refuse removal as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

The total monthly income of all occupants is not more than an amount as determined by the Council. This amount is determined at the beginning of every financial year and will be applied for the duration of that particular financial year. For the 2014/2015 financial year this amount is deemed to be equal than R**2440**. The policy is currently benefiting 4 095 households. The current figure is substantially higher than the demographic quantification and this indicates that the poverty levels on the ground are more than what has been projected.

The Municipality committed itself to the provision of the following basic services:-

Bulk water supply and sanitation – upgrading the capacity of the existing bulk infrastructure i.e. sanitation has a design capacity of 1,260ML while the actual usage is 1,642ML.



Electricity supply – The notified maximum demand is 10MVA while the actual usage is 15MVA and the electrical network has aged. The Municipality then needs to upgrade the bulk electricity supply and network.

Solid Waste Management – There is only one (1) dumping site which serving the entire Bela – Bela. There are no dumping sites at Pienaarsrivier, Radium and Rapotokwane. The Municipality needs to consider the establishment of waste management sites in Radium and Pienaarsriver. In terms of Rapotokwane the Municipality must at least introduce an awareness program to teach the community of proper disposal of waste within their home yards.

To make an impactful dent on waste removal within the Municipality, the following challenges amongst others will need to be addressed:

- Current 85l bin used for waste disposal by households is too small to accommodate the amount of waste.
- Illegal dumping
- No weigh bridge at landfill site to quantify the amount of waste disposed off.

4.3.2.1.11.9.4. Ward Based Developmental Challenges

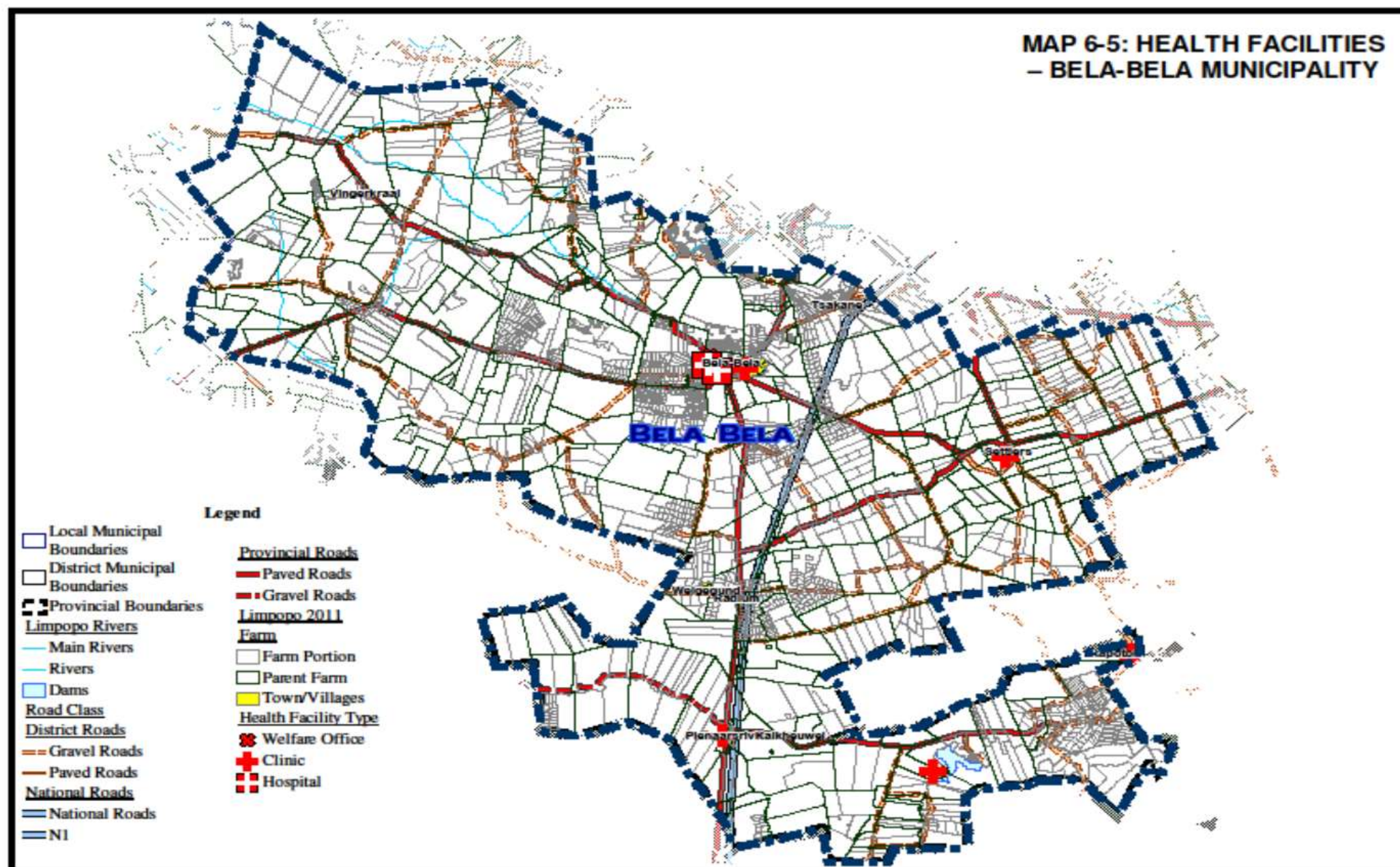
WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1(all sections in the ward) Ward 2 (all sections in the ward) Ward 3 (all sections in the ward) Ward 4 (all sections in the ward) Ward 5 (all sections in the ward) Ward 6 (all sections in the ward) Ward 7 (all sections in the ward)	Uncollected pruned trees
Ward 1 (Informal Settlement)	Mass refuse containers are provided but not emptied in time
Ward 1 (Spa Park) Ward 2 (next to Chris Tarvern) Ward 4 (Informal Settlements) Ward 5 (all sections in the ward) Ward 7 (Ext 6) Ward 9 (Masakhane)	Mass refuse containers not provided in all sections
Ward 7 (Tsakane) Ward 8 (Rapotokwane)	No refuse collection

4.3.2.1.11.10. Health and Social Development

4.3.2.1.11.10.1. Health Profile

Bela-Bela municipal area is currently serviced with *two hospital, six clinics and two mobile clinics*. Table below is an indication of accessibility to these two hospitals by the settlement areas within the municipal area and the location of other health facilities (i.e. clinics and mobile clinics) in relation to these settlement areas. As evident from the table 4 below the majority of the health facilities are clustered within Bela-Bela Town and this can be considered to be logically acceptable given the fact that it has a largest concentration of population which implies a greater demand for the health service.

Fig 22 Health Facilities



**Table 20: Availability of Health Facilities in Bela-Bela**

SUB-DISTRICT	HOSPITAL	CLINICS	MOBILES	COMMUNITY HEALTH CENTERS
Bela-Bela	1 Public Hospital and 1 Private Hospital	6	2	0

Source: Dept of Health, 2013

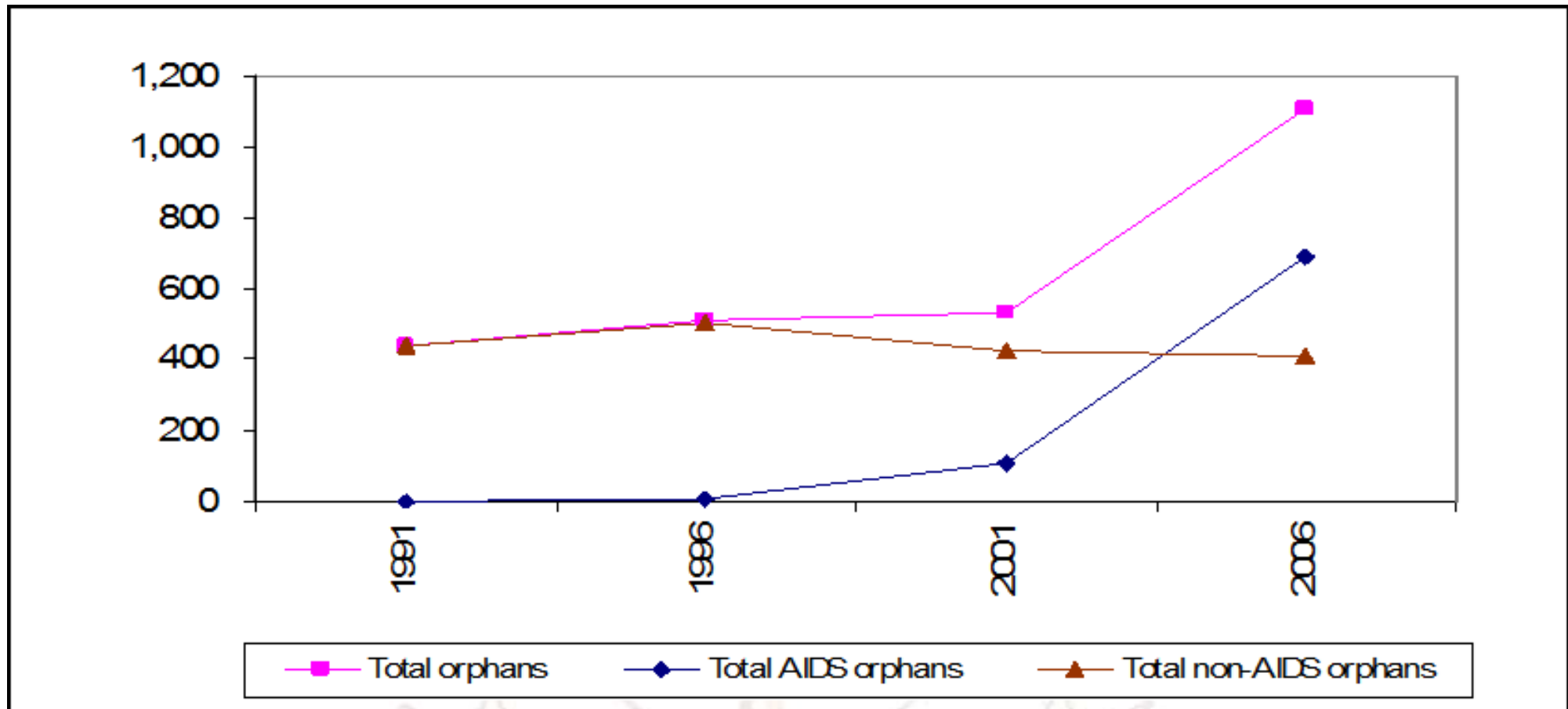
4.3.2.1.11.10.2. Backlog of Health Facilities

An application of a 5 km radius from each clinic suggests that a number of settlements are not well provided with health facilities such that Pienaarsrivier, Radium and Rust de Winter are located quite far from the health facilities i.e. beyond the twenty kilometers of reach from hospitals and beyond five kilometers from clinics. The need for the provision of either mobile or immovable clinics would need to be determined within these settlements. The old clinic which is situated at Leseding section is Health risk because is sinking in and is not safe for usage. There is a need for new clinics in other extensions in Bela-Bela such as extension 5, 8, Masakhane. Rapotokwane on the other hand has a clinic nevertheless; the community is not impressed with the fact that it only operates during the five working days (i.e. Monday – Friday) and it is closed during the weekend.

4.3.2.1.11.10.3. HIV/ AIDS Prevalence

The statistics prepared by the Development Bank of Southern Africa indicates a drastic increase in the number of people affected with HIV/ AIDS within Bela-Bela. According to the projections, the number of the people affected by the HIV/ AIDS epidemic increased from 7 810 to 14 333 from the period 2001 – 2011. **Figure 21** below is indicative of the trends in the number of HIV/ AIDS orphans due to the AIDS epidemic within Bela-Bela.

Figure 21: Impact of HIV/ AIDS on Orphanage



Source: DBSA 2006



The detrimental impact of HIV/ AIDS will be beyond than placing the social development institutions at a pressure to make necessary provisions for accommodating the HIV/ AIDS orphans who are currently increasing at a rapid pace, such that the impact of HIV/ AIDS has a severe impact to the social and economic development of the area and it can lead to the following situations:-

Low and/ or zero population growth rate, thus affecting the sustainability of projects that are based on certain population projections.

A significant number of households will suffer a loss of income when the economically active member/ breadwinner dies of AIDS pandemic.

Families of HIV/ AIDS victims will be forced to divert their income, which could have been used for other socio – economic activities to conduct burial ceremonies as the African cultures encourages expensive funerals.

The economy of Bela-Bela in particular will be negatively affected, as income will be lost due to absenteeism caused by ill health, and the necessary training of new incumbents.

Potential increase in Child Headed Families in instances where one of both Parents perish as a consequence of the Epidemic

On the financial perspective the increase in the number of orphans and abject poverty will eventually force the government to spend more on social activities than on capital infrastructure, which propels economic development. This will also impact negatively on the ability of the investment attraction Municipality as investments rely heavily on the availability of capital infrastructure.

Concerted efforts is therefore need from all Stakeholders within Bela-Bela and surroundings to come up with innovative approaches to sustain the current interventions and implement new solution.

4.3.2.1.11.10.4. Ward Based Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1 (Spa Park & Jinnah Park) Ward 7 (Ext 6)	Unused build clinic
Ward 2 Ward 4 (Ext 8 & Informal Settlement) Ward 7 (Tsakane) Ward 9 (Masakhane)	Need for a clinic / Mobile clinic
Ward 2 Ward 3 Ward 5 Ward 6 Ward 7 (Ext 6 & Tsakane)	High rate of teenage pregnancy
Ward 5 (all section in a ward)	High level of Alcohol and Drug Abuse.
Ward 2 Ward 3 Ward 5 Ward 8 (Rapotokwane)	Ineffective HIV/AIDS awareness campaigns
Ward 3 (Mandela) Ward 5 Ward 7 (Ext 6,7 & Tsakane)	Ineffective TB awareness campaigns
Ward 5 Ward 9 (Masakhane)	Ineffective health inspectors
Ward 8 (Rapotokwane)	Health services still in Mpumalanga Province
Ward 1 (Spa Park & Informal Settlement)	Inadequate Food parcels for poor families



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 7 (Ext 6 & Tsakane) Ward 8 (Rapotokwane)	
Affects all wards	Need for assistance offered for residence to obtain ID
Ward 9 (Masakhane) Ward 7 (Ext 6,7 – Chester Cash Carry & Tsakane)	Shortage of pay-points

4.3.2.1.11.11. Protection and Emergency Services

4.3.2.1.11.11.1. Traffic Law Enforcement

Road monitoring and patrol are performed on daily basis, where Municipal Traffic Officers are visible on the roads to calm the traffic flow and to minimize traffic offences and ultimately accidents, general crime and apprehend those who contravene the law. Road monitoring are performed weekly in collaboration with SAPS and at times with Provincial traffic officers. On monthly basis an average of 1000 tickets are issued.

Structurally, the Traffic Section is adequately staffed and fully equipped with vehicles, uniform and stationary to be able to perform their tasks optimally.

Challenges: Most accidents happening around the municipality are caused by drivers who uses their cell phones while driving and those who consume intoxicating substances during or before their driving.

4.3.2.1.11.11.2. Road markings and traffic signs maintenance

Installation and maintenance of traffic signs and traffic road markings for purposes of traffic control is regularly done, however, the following challenges still remains:

- Old road infrastructure
- Vandalism of road signs
- Accidents
- Potholes

4.3.2.1.11.11.3. Licensing (Registering Authority) (RA) DLTC & VTS

The service is conducted in agreement with Dept. of Roads and Transport.

All clients are getting service as and when required from the office. Roadworthy tests, applicants for learners and drivers are tested weekly according to the schedule, however the old testing ground is still used to test drivers. There are approximately 1000 registration and Licensing of motor vehicles performed.

4.3.2.1.11.11.4. Processing of Fines

Traffic fines are captured and processed to enable the offender to pay admission of guilt or to represent himself at court.

Appointed Service provider renders a service on tracing and sending out summonses that are due. Offender from foreign countries are not traced up to the letter and this has an impact on revenue collection.

4.3.2.1.11.11.5. Challenges

- The old testing ground is not easily accessible, due to road conditions (Paul Sauer Street).



- Service Level Agreement is valid for three (3) years, and there is no discussion around some functions that are performed by Municipality
- Tariffs are increased by the Department without proper consultation

4.3.2.1.11.11.6. Safety and Security

Bela-Bela is currently serviced with three police stations to cater for public safety See Table 21 below. These facilities are located within three different areas (i.e. Bela-Bela Town, Piernaarsriver and Rus de Winter) within the Municipality as indicated in table below.

Table 21: Availability of Police Station

LOCATION	STATUS QUO
Bela-Bela (Warmbath) Town	Main Station
Bela-Bela Township	There is no Station
Piernaarsriver	Main Station
Rus de Winter	Main Station
Rapotokwane	There is no Station

4.3.2.1.11.11.7. Backlog on provision of Safety and Security Service

The areas that do not have Police Stations and Satellite police station are Bela-Bela Township, Spa Park, Masakhane and Rapotokwane Village. According to the crime statistics (as sourced from South African Police Services), the crime levels in Bela-Bela can be considered to be very low, nevertheless **Table 22** below reflects the number of cases that were recorded in 2011 and 2012 which also gives an indication of the crimes that either increased or declined during that period.

Table 22: Crime Statistics in Bela-Bela

Crime	2009	2010	2011	Percentage
Murder	4	9		+125
Attempted Murder	17	9		-47,05
Armed Robbery	38	38		0
Robbery Common	27	26		-3,7
Assault GBH	149	138		-7,38
Assault Common	139	108		-22,30
Rape	30	24		-20
Housebreaking (Residence)	206	213		+3,39
Housebreaking (Business)	60	61		+1,66
Theft of Vehicles	37	13		-64,86
Theft from vehicles	30	65		+116,66
Stock Theft	19	28		+47,36
Total	756	732		-3,17

The need and location of future public safety facilities should be informed by the crime statistics and the good road network to ensure that the emergencies are attended to efficiently.



Table 23: Crime Situation Increased/Decreased Pending Aggregation

CRIME CATEGORY	BELABELA CLUSTER
CONTACT	All down but high volumes in assault
CONTACT RELATED	All down but high volumes of Malicious damage
PROPERTY	Burglary residential gone up
CRIME DEPENDENT ON POLICE	Drug related gone up
OTHER SERIOUS	Commercial Gone up
OTHER RELATED WITH ROBBERY	Kidnapping

The crime rate in Bela-Bela Municipality is considered to be a concern and the intervention is urgently recommended. The IDP Forums held with the community has reflected that Public Safety is a key area of concern within specific parts of the municipal area (i.e. Bela-Bela Township and Rapotokwane) and these will need to be addressed.

Table 24: Identified Hotspots in Bela-Bela (Town)

<i>Burglaries</i>	Industria, Paul Sauer str (1a)
	CBD: Stutter, Voortrekker str (1a)
	Golf Course Park, Flamboyant str, V/D Merwe str (1c)
	Mentz, Gilfillan Str (1c)
	Becket, Soetdoring, Tembotie, Geelhout, Knoppiesdoring str



	Ootshuizen, McCord str (1c)
	Caritas Village – Meiniger str
<i>Copper Theft</i>	Industria, Potgieter str (1a)
<i>Assaults</i>	CBD: Potgieter, Voortrekker str (1a)
	Spa Pak (1c)
<i>Robberies</i>	Potgieter, Pretoria str, Industria (1a)
	Roodepoort str, Spa Park (1c)
<i>Theft of m/v</i>	CBD: Potgieter, Luna str (1a)
<i>Theft out/from m/v</i>	Potgieter, Voortrekker str, Industria (1a)
	Flamboyant, Sering str (1c)

Table 25: Identified Hotspots in Bela-Bela (Township)

<i>Burglaries</i>	Malebye, Maseko str (2b)
	Ngubeni str (2b)
	Motokoa str (2e)
	Street 201, 21 (2e)
	Phofu Cresc. (2f)



	Skierlik (2f)
	Ext. 6 (2f)
<i>Robberies</i>	Moloto, Masemola, Motokoa str (2a)
	Hecter Perterson, Street 15 (2e)
<i>Rape</i>	Tambo, street 15 (2d)
	Hlalampja (2e)
	Skierlik (2f)
<i>Theft of Copper</i>	Kutu, Mabunda, Manyamo str (2c)
<i>Murder</i>	Street 23, 61 (2e)
<i>Stock theft</i>	Limpopo rd & Ext 9 (2f)
<i>Assaults</i>	Masemols str (2a)
	Miles, Mooka, Mooka str (2a)
	Ngubeni str (2b)
	Hlalampja (2e)
	Street 5, 6 (2d)
	Zuma view (2d)



	36 th Crescent (2e)
	Motokoa str 2017 – 2042 (2e)
	Street 15 (2e)
	Street 20, 21 (2e)
	Street 23, 24 (2e)
	Street 52, 53 (2e)
	Tambo Drive (2e)
	Mogalakwena rd (2f)
	Tlhong, Sisha str (2f)
	Skierlik (2f)

Table 26: Identified Hotspots in Bela-Bela (Farm Areas)

<i>Burglaries</i>	Buiskop (3a)
	Knapp (3a)
	Twefontein (3a)
	Bospoort (3b)
	Buisfontein (3b)



	Buiskop (3b)
	Cyferfontein, Olievenfontein, Boschpoort (3b)
	Roodepoort (3b)
	Valencia (3b)
	Noodhulp (3c)
	Vlakplaats (3c)
<i>Stock theft</i>	Bala, Illawarra, Turfontein, Turfbult, Vlaklaagte (3a)
<i>Assaults</i>	Buiskop (3a)
	Droogekloof (3b)
	Roodepoort (3b)
<i>Theft of copper and transformers</i>	De kuil (3a)
	Palmietgat (3a)
	Roodekuil (3a)
	Tweefontein (3a)
	Cardiff, Deeside, Leeuwkuil (3a)
	Buiskop (3b)



	Roodepoort (3b)
	Grootfontein (3c)
	Langkuil (3c)
	Welgegund (3c)
<i>Robberies</i>	R101 & R576 – Bthasvley (3a)
<i>Theft out m/v</i>	Tweenfontein – Eersbewoond (3a)
	Buisfontein (3b)
	Buiskop (3b)

3.2.2.5.5.5. Ward Based Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 Ward 3 (old municipal building behind Albert Luthuli) Ward 4 (Ext 5, & 8 and Informal settlement) Ward 5 Ward 6 Ward 7 (Ext 7) Ward 8 (Rapotokwane) Ward 9 (Masakhane)	Need for satellite/mobile police station
Ward 5 Ward 5 Ward 7 Ward 8 (Rapotokwane)	Invisibility of police officer during the night (patrol)
Ward 7 (Ext 7) Ward 8 (Rapotokwane) Ward 9 Masakhane)	Ineffective community policing forum
Affects all wards	Untimely response to crime situation by SAPS
Ward 1 (Informal Settlement) Ward 2 (Hleketani School) Ward 4 (Ext 7 – Phomolong , Ext 8 & informal settlements) Ward 5 (Ext 1)	Lack of street lighting

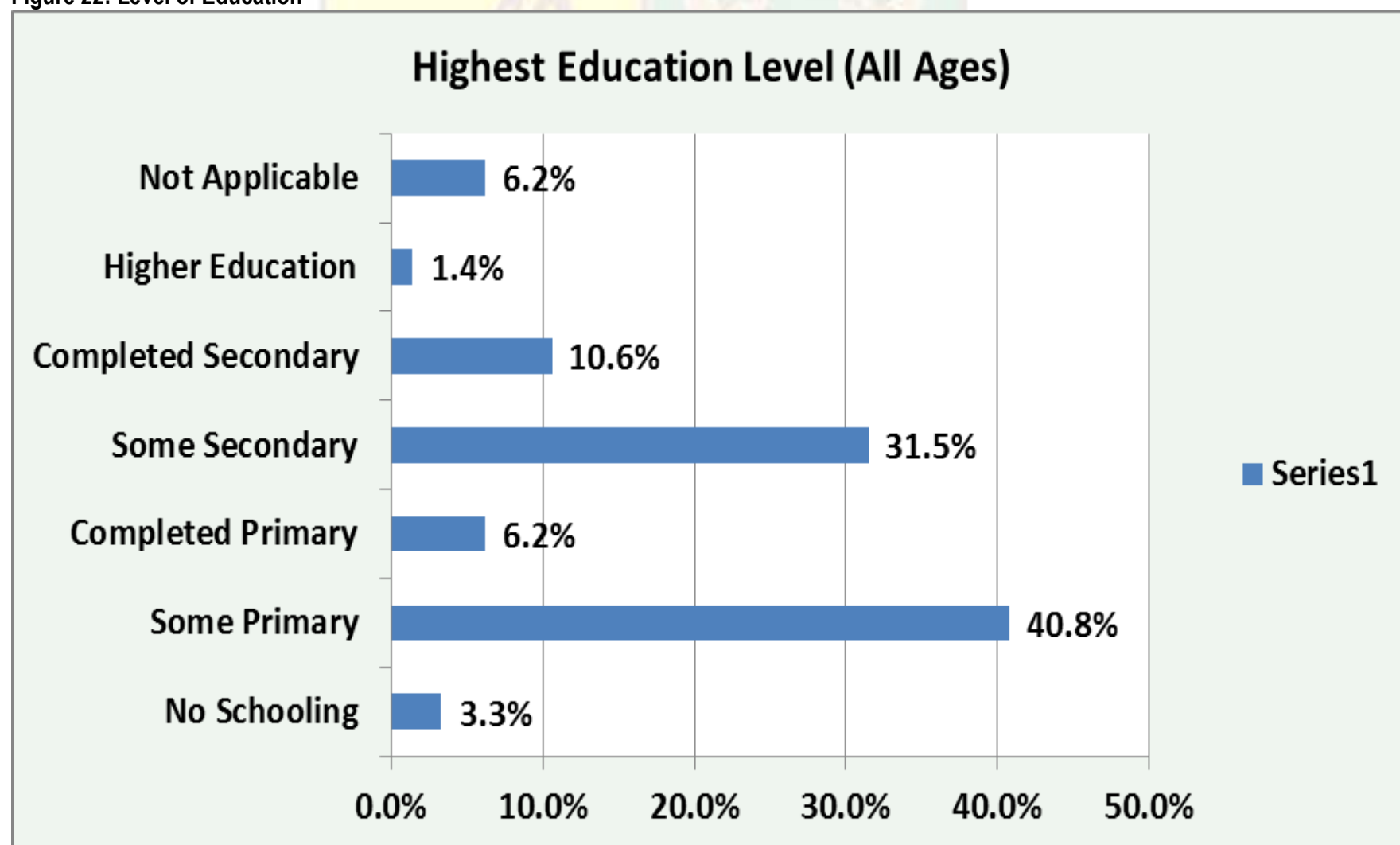


Affects all wards	Illegal operations of shebeens
Affects all wards	Lack of proper monitoring of utilization of issued liquor licenses and perm
Affects all wards	Municipal by-laws are not enforced
Affects all wards	Invisibility of traffic officers throughout the night

4.3.2.1.11.12. Education Profile and Literacy Levels

Education plays a pivotal role on community development. It provides a set of basic skills for development, creativity and innovative abilities within individuals. The South African Constitution provides that everyone has a right to education, which includes Adult Basic Education. The education profile in Bela-Bela is one of the key areas of concern where people over the age of 20 with Higher education is a mere 9.5%, people over the age of 20 with no schooling is 9.7% and people over the age of 20 with Matric is 26.2%. **Figure 22** below depicts a breakdown of education profile within the Municipality in detail.

Figure 22: Level of Education



[Source: StatisticsSA: Census, 2011]

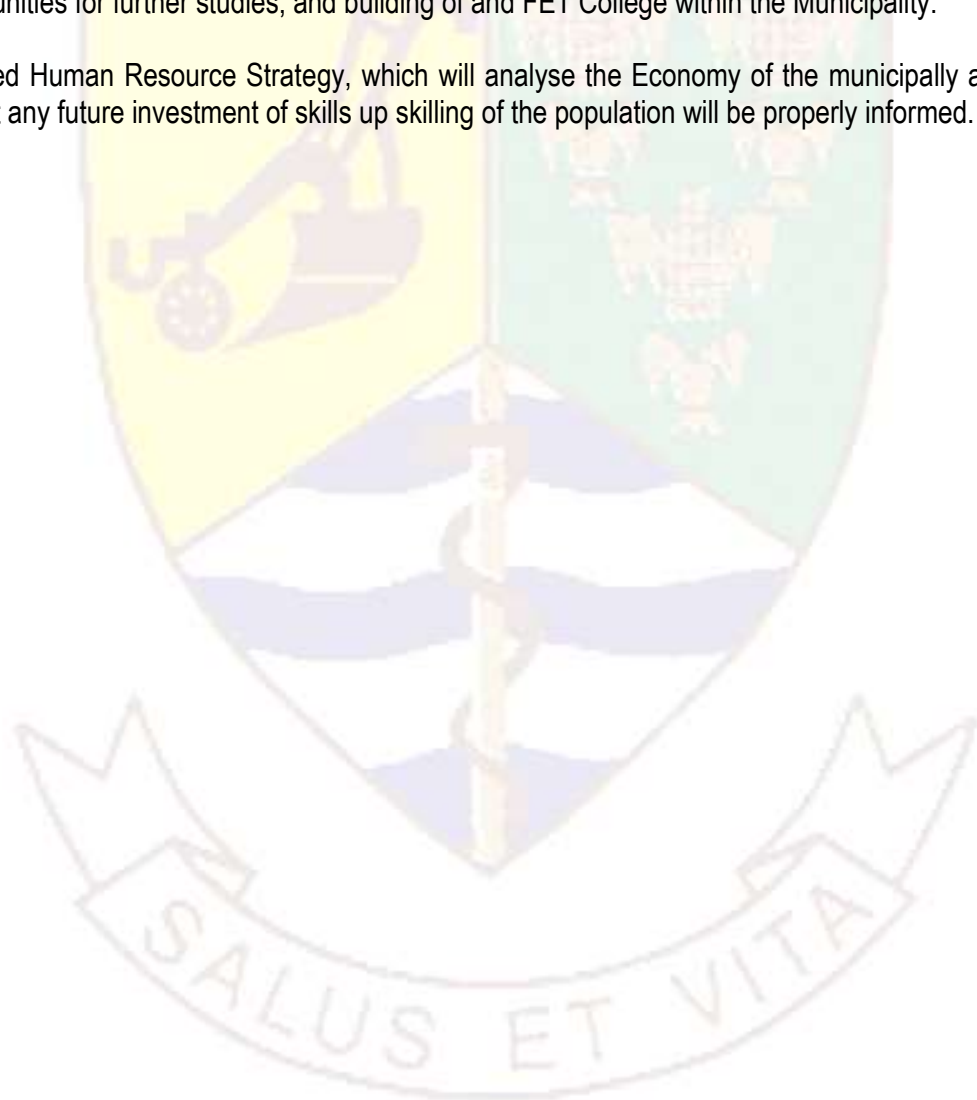
The level of literacy and manner of participation by the communities within the Municipality on various development engagements is in agreement with the statistics articulated herein. The fact that the population of the Municipality is still less than 100 000 is an ample opportunity that should not be missed by the Municipality and its Social Partners to turn around the current situation whilst it is still fairly manageable.



There are various factors that may have contributed to the situation of low education profile in Bela-Bela such as the people not having any funding to further their education and this can also be exacerbated by the fact there is a lack of adequate Institutions of Higher Learning within the municipal area thus further limiting further education to only the few who can be considered as privileged. At the present moment there is only one (1) Private Institution of Higher Learning within Bela-Bela (**i.e. Sondela Academy**). This tertiary institution currently provides training in Tourism (Guiding and Hospitality), Nature Conservation and Technical Courses. It can be recommended that this training institution be supported to expand in terms of number of learners it can absorb as well as the training courses that are offered

Deliberate investment in the medium to long-term to ensure sustainable up skilling of all the people within the Municipality should be rolled out. These should include amongst others ensuring that all the Schools within the Municipality are at good and favourable learning conditions, ensuring that the output of learners successfully progressing to the uppers grades is sustainably increased, Ensuring increased access to Education Funding opportunities for further studies, and building of and FET College within the Municipality.

A Municipal wide integrated Human Resource Strategy, which will analyse the Economy of the municipally and its future Skills needs must also be undertaken so that any future investment of skills up skilling of the population will be properly informed.





4.3.2.1.11.12.1 Education Facilities and Categories

Table 27: Public Schools per Quintile and Municipality and Learner: Educator ratio in Public Ordinary Schools per Municipality

District	Municipality	1	2	3	4	5	Total
WATERBERG	BELA BELA	3	2	10	0	2	17
Learner: Educator ratio in Public Ordinary Schools per Municipality							
District	Municipality	Learners		Educators		Ratio	
WATERBERG	BELA BELA	13707		395		34.7	

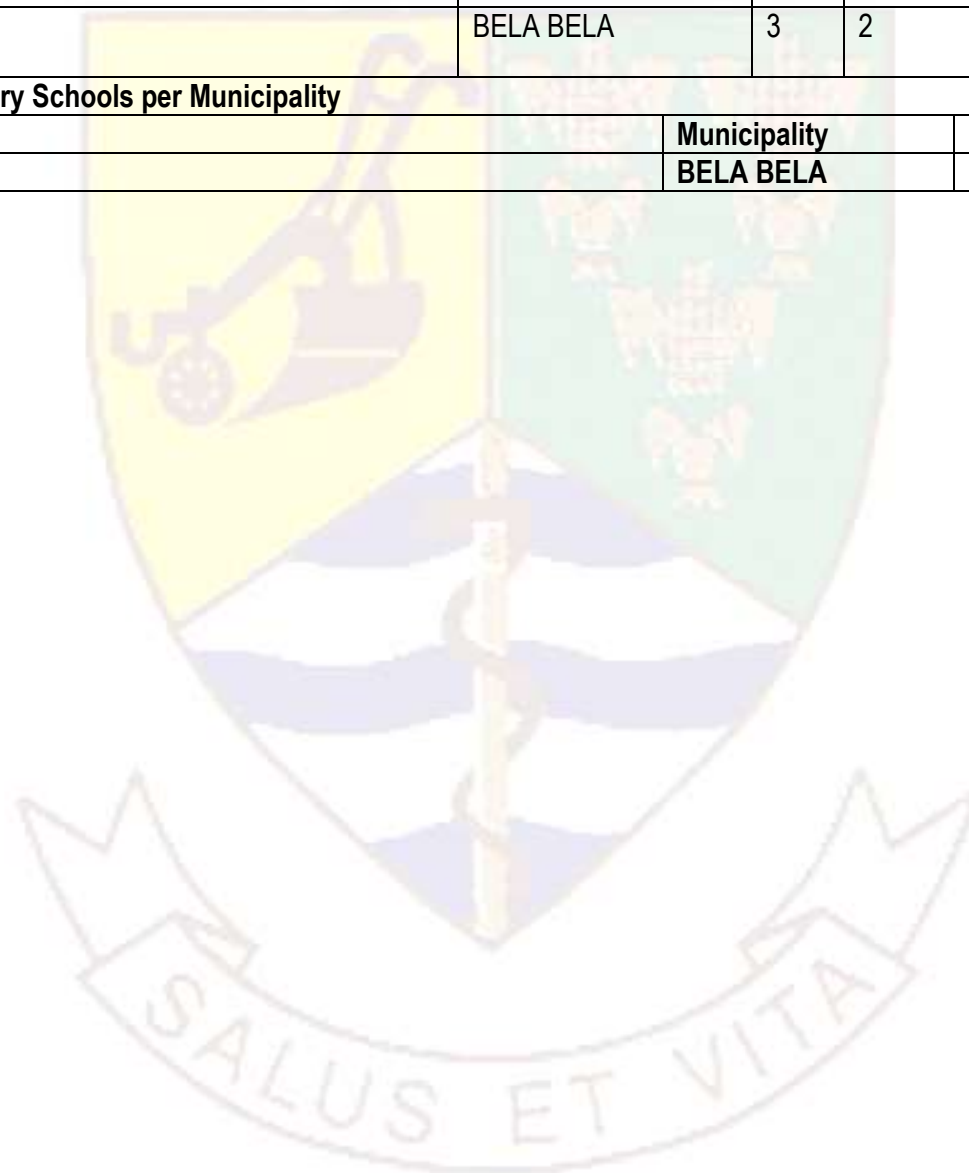


Figure 23: Basic Services Infrastructure in Schools

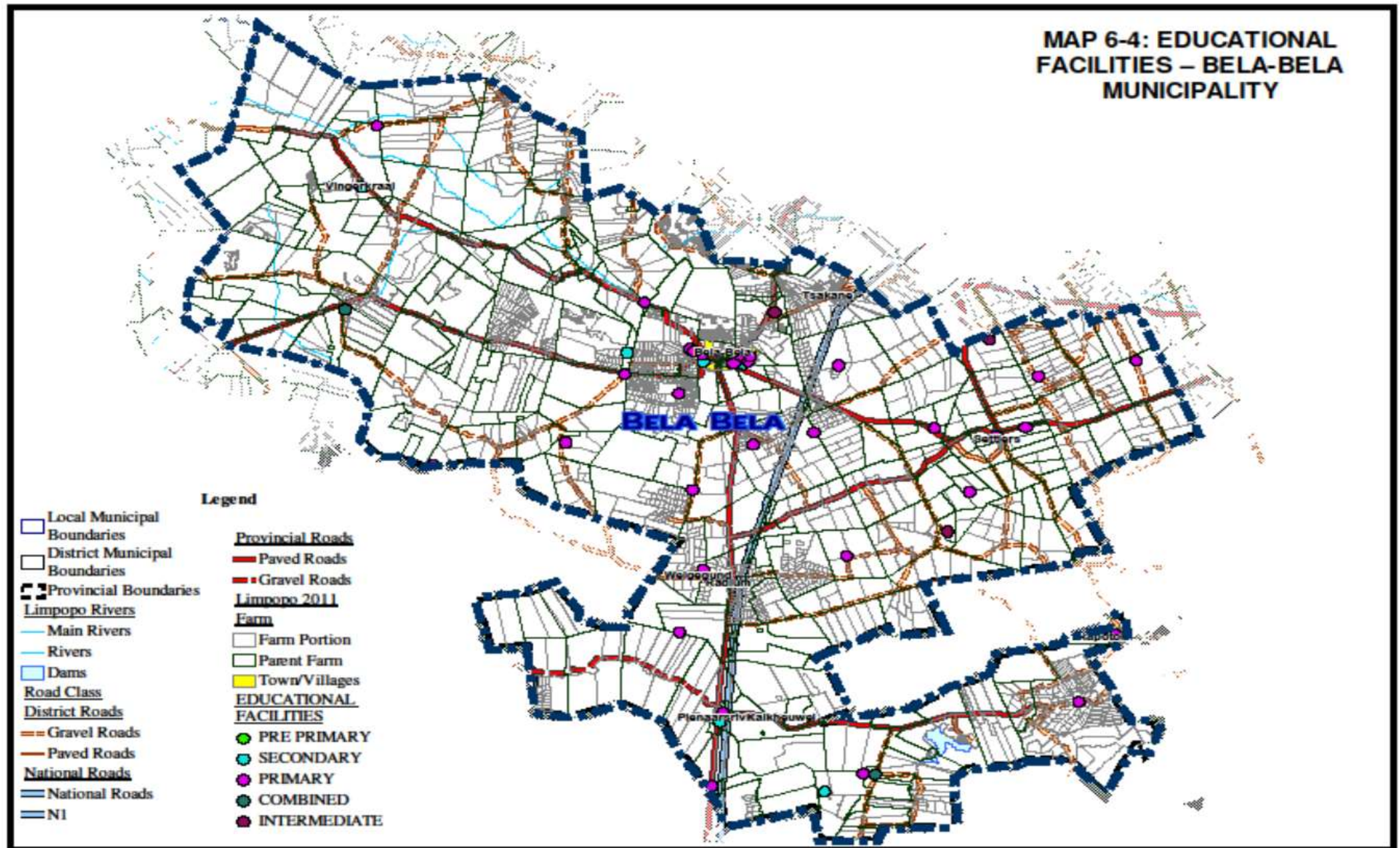




Table 28: Enrolment of Learners per School

NAME OF THE SCHOOL	TYPE OF SCHOOL	GRADES	NO OF LEARNERS	LOCALITY
Albert Lethuli	Primary	R to 7	1112	Bela-Bela Township Ext 05
Blaauwbosch	Primary	R to 7	361	Masakhane, Radium
Hleketani	Primary	R to 7	1015	Bela-Bela Township, Leseding
Jinnah Park	Primary	R to 7	528	Bela-Bela, Jinnah Park
Khabele	Primary	R to 7	540	Bela-Bela Township, Moraka Street
Laerskool Warmbad	Primary	R to 7	917	Bela-Bela Town
Malebone	Primary	R to 7	74	Douglas Farm, Noodhulp
Mathintha	Combined	R to 09	30	Bala Farm, Lehau
Mmamakwa	Primary	R to 7	1117	Bela-Bela Township, Khota Street
Mmampatile	Primary	R to 7	1068	Bela-Bela Township, Kgosana Street
Modderspruit	Primary	R to 7	83	Marulane Farm, Bela-Bela
Pienaarsriver	Primary	R to 7	793	Pienaarsriver Township
Spar Park	Primary	R to 7	1164	Bela-Bela, Spar Park
Batho Pele	Secondary	8 - 12	505	Pienaarsriver Township
Bela-Bela	Secondary	8 - 12	1272	Bela-Bela Township
Hoerskool Warmbad	Secondary	8 - 12	619	Bela-Bela Towns
Maope	Secondary	8 - 12	1341	Bela-Bela Township- Leseding
Raeleng	Secondary	8 - 12	595	Bela-Bela Township- Leseding
Thusanang	Special	Special	232	Bela-Bela Township- Leseding
Total number of primary schools	12			
Total number of combined schools	01			
Total number of special schools	01			
Total number of Q1 secondary schools	05			
Grant Total	19		13366	

Table 29: Learner/Scholar Transport

Currently Operating Routes				
ROUTE NO.	NAME SCHOOL (S)	NO OF LEARNERS	KM PER DAY	LOCALITY
L/W/S/28	Khabele Primary	60	14	Bela-Bela
L/W/S/67	Malebone Primary	72	32	Bela-Bela
L/W/S/15(A)	Mathintha Comb.	18	20	Bela-Bela/Lehau
L/W/S/08(B)	Mathintha Comb.	09	50	BelBela/Lehau
L/W/S/14(A)	Piennarsrivier Primary	27	88	Bela-Bela / Piennarsrivier
L/W/S/66	L/S Warmbad Primary	40	80	Bela-Bela/ Town
L/W/S/2/(a)	Ulando Combined	23	38	Bela-Bela
L/W/S/2/(b)	Ulando Combined	90	16	Bela-Bela
Total number of routes = 08				
Total number of learners = 339				
Route currently not operating but submission forwarded to Head Office				
L/W/S/15(c)	Mathintha Comb.	23	42	BelaBela



Currently Operating Routes				
ROUTE NO.	NAME SCHOOL (S)	NO OF LEARNERS	KM PER DAY	LOCALITY
L/W/S/14(b)	Piennarsrivier Primary	20	46	BelaBela
L/W/S/14(b)	Bela-Bela	58	14	BelaBela
Total number of routes = 03				
Total number of learners = 101				

In terms of education, the 2016/17 – 2020/21 IDP review noted that there are 20 schools on private properties (farms) and the key issues was that these schools are too far from the settlements and the children have to travel long distances to attend their classes. These schools comprises of 67 classrooms and 1062 learners. The limited facilities for tertiary education within Bela-Bela was also considered to be limiting a factor in terms of ensuring that the population is skilled and therefore the facilitation of the establishment of FET institution within Bela-Bela was identified as the priority issue.

4.3.2.1.11.12.2. Critical Issues and Challenges to efficiently provide the Service:

- Poor road conditions in some of the areas that makes it difficult during rainy seasons for service providers to deliver NSNP ingredient to targeted schools
- Inadequate storage facilities and poor unhygienic food preparation areas
- Lack of food handlers/helper mothers in farm schools
- Inadequate or lack of water in some of the areas to enable schools to start with the Sustainable Food Production projects
- No sustainability of food production initiatives during school holidays due to non-availability of funds to appoint or pay stipend to gardeners.

4.3.2.1.11.12.3. Backlog Regarding Class Rooms

Overcrowding in classrooms has been identified in Raeleng high school which is in Leseding section and Batho Pele high school which is located in Pienaarsrivier. But it has been verified that how many additional class are needed per school.

4.3.2.1.11.12.4. Ward Based Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 (Raeleng School)	Need for an administration block
Ward 2 (Raeleng School)	Need for additional Classes to minimize overcrowding in classrooms
Ward 1(Spa Park primary school) Ward 2 (Raeleng School) Ward 3 (Albert Lethuli Primary School) Ward 8 (Rapotokwane – Khobongwane Primary School & Litho Secondary School)	Need for sports facilities and Recreational
Ward 8 (Rust de Winter) Ward 9 (Masakhane)	Need for Scholar/ learner transport
Ward 7 (All section in a ward)	Need for an Early Childhood Centres



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1 (Informal Settlement) Ward 7 (All section in a ward) Ward 9 (Masakhane) Affects all wards	Need for a High School
Ward 9 (Masakhane)	Need for an institution of higher learning in Bela-Bela
Ward 3 (Mandela)	Need for ABET facilities
Ward 8 (Rapotokwane)	Need for a library
	Educational services still in Mpumalanga Province

4.3.2.1.11.13. Sports, Arts and Recreational Facilities

Sports and recreation facilities play a major role in the overall social development of the society such that these activities provide moral discipline and keep the youth out of the street. The ever – increasing crime and other social ills (i.e. teenage pregnancies, drug abuse etc.) gave rise to the importance of these activities and they should be viewed as the productive alternative that the youth can engage itself with. The existing facilities are described on **Table 30** below:

Table 30: Availability of Sports, Arts, Culture and Recreational Facilities in Bela-Bela

LOCATION	FACILITIES	CONSTRAINTS AND CHALLENGES
Bela-Bela Township	Bela-Bela Community Hall i.e. Performing Arts and Culture. Sporting amenities i.e. Netball, Volleyball, Basket Ball and Tennis Court. SUNFA “stadium” Moloto Str “stadium” Bela-Bela High Stadium Two Community Park 1 library	The Hall is multi – functional because it is also booked for special events and it is not always readily available for sports, arts, culture and recreational activities. The sporting amenities indicated on the column for facilities are the only sporting code facilities available at the municipal level and they is a lot of pressure they encounter due to overuse as a result the facilities are deteriorating very quickly. The long distance travelled by individuals who stay in the remote parts of the township. The condition on the football grounds (stadium) is not satisfactory. The parks do not have the ablution facilities and lights.
Bela-Bela Town	Jinnah Community Hall Spa Park Community Hall 3 library	Lack of sports Facilities
Pienaarsrivier	Community Hall/Park	Lack of Facilities
Masakhane	No facilities	Lack of facilities
Rus de Winter and Rapotokwane	Community Hall Sport Ground 1 library	These facilities are only located within Rapotokwane.

As evident from table above, Bela-Bela can be considered to be underprovided with facilities of sports, arts, culture and recreation. The majority of the settlement areas lack these facilities at the basic level and the existing facilities that are located within Bela-Bela Township encounter an enormous pressure since they are currently overused.

The function of library services is performed by the department of Sports, Arts and Culture so the officials however there **are three officials** that are appointed by the Municipality.



4.3.2.1.11.13.1. Arts Council specific challenges

- No support from the Municipality (Funding)
- No Arts & Culture facilities (Arts Centre)
- Inadequate local market development
- No network in Masakhane, Rapotokwane and Pienaarsrivieis

4.3.2.1.11.13.2. Sports Council related challenges

Events

- No motivational events included in the municipal budget (i.e. morality building camps, sports summits, drugs free awareness, mayors cup)

Equipment

- High shortage of equipment
- Unavailability of municipal equipment

Communication

- Limited knowledge of municipal policies
- Inadequate consultation of IDP/Budget process
- Non-communication when events are taking place within the Municipality.

Administration

- No access to resources. The Council request an office space to rapidly administer sports without boundaries
- Limited knowledge of sporting codes by people who take care of the facilities which lead to inconsistency maintenance
- Unavailability of sports desk at the Municipality

Facilities

- Shortage of facilities for indoor sports
- Refurbishment of existing sports courts at the Bela-Bela Community Hall
- Inadequate development of athletes



Figure 24: Community Facilities





4.3.2.1.11.13.3. Ward Based Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 (Leseding) Ward 3 (behind Sunfa Stadium) Ward 4 (Ponto) Ward 6 Ward 7 (Ext 6 – double story & Tsakane) Ward 9 (Masakhane)	No community hall / Multi – Purpose Center
Ward 6 (Next to Railway line)	No fence at Sports field
Ward 1 (Spa Park & Informal Settlement) Ward 2 Ward 7 (Ext 6 – double story) Ward 8 (Rapotokwane, Rus de Winter and Piennarsrevier) Ward 9 (Masakhane)	No sports/recreational facilities
Ward 1 (Spa Park sports ground) Ward 3 (SANFA Stadium) Ward 6 (Next to Railway Line) Ward 5 (Bela-Bela Community Hall & stadium next to Bela-Bela High School)	Upgrading of sports/recreational facilities
Ward 1 (Spa Park & Informal Settlement) Ward 7 (Tsakane) Ward 8 (Pienaarsrivier)	Need for a cemetery
Ward 8 (Rapotokwane) Ward 9 (poor quality of fencing in Masakhane))	Cemetery not fenced
Ward 8 (Rapotokwane)	No sports and cultural development as well as lack of information
Ward 9 (Masakhane)	Need for a library



4.3.2.1.11.14. Post Office and Telecommunication

4.3.2.1.11.14.1. Post Office Facilities and Services

The Municipality has three Post offices one in Town, Township, Radium and in Pienaarsrivier. Post net is also available and is situated in town at Bushveld shopping complex. Whilst there are sufficient facilities in this Service, the quality thereto remains critical. In addition a need for Post Office at Bela-Bela (Township) and Masakhane areas, there is therefore a need to ensure sustained improvement in the quality of Service where Service norms and Standards in all the Post Offices therein are adhered to at all times.

4.3.2.1.11.14.2. Network Infrastructure and Challenges

Cell phones: Operate within reasonable range of all centres within the jurisdictional area of Bela-Bela Local Municipality but not deep in the mountain areas.

Although during Easter and December holidays it becomes very difficult to make or receive a call on all network centres due to the influx of tourist who visits our various tourist establishment.

Innovative ways are currently being explored with some of the Network Providers within the Municipality to improve the reception therein.

4.3.2.1.11.15. Cemetery and Crematorium

Bela-Bela municipality has three (4) cemeteries:

- One cemetery at the township is inactive and closed.
- The Second one is situated at Masakhane for the usage by the community of Masakhane and Pienaarsrivier maintained by the Municipality.
- The Third one is on the R516 to town used by the community of Bela-Bela Township and town.
- The last one is in Rapotokwane used by the community of that village but we are not maintaining it.

Cemetery related challenges confronting the Municipality includes, but are not limited to the following:

- The cemetery in town is over busy with an interment rate of 450 burials on average per year.
- The rise in paupers' burials is actually making things worse.
- The municipality is gradually running out of burial space,
- This cemetery is not completely secured as a result we encounter vandalism of tombstones and other amenities.

In an endeavor to address some of these challenges, the Municipality will amongst others do the following:

- Embark on Public awareness on alternative disposal of bodies or second and third burial in one grave.
- Start the process of Identification of land for the development of a new cemetery.
- Construction of a crematorium



4.3.2.1.11.16. Social Development and Social Cohesion

4.3.2.1.11.16.1. Social Services and Facilities

In terms of Social Services and Facilities, the Municipality does have facilities like Community Halls, Children Home, Old Age Home, Police Station, Magisterial Court, Post Office, SASSA Offices, Home Affairs Office Cemeteries to mention but a few. Whilst there is evidently work happening in most of these facilities, the inadequacy and quality of these Facilities and that of the service rendered therein remains a challenge that must be addressed by all levels of Government to ensure wholesale improvements in servicing our communities. Need for additional facilities, personnel and urgent improvement in the manner at which communities are served in some of the Facilities/Centre were sharply raised during the 2015/16 Public Engagement processes.

4.3.2.1.11.16.2. Social Grants

The Municipality is third in terms of Social Grant consumption within the District, which is indicative of the bleak future of the Municipality is the current trend is not arrested in the medium to long-term duration. It is a common course that by addressing all the aforementioned ramifications of High Unemployment, high illiteracy rate, and high HIV/AIDS prevalence this overly dependence of our population on Social Grants will be drastically reduced in a sustainable manner thereby affording Government an opportunity to direct the funds previously used for Social Grants to Capital Infrastructure and incidental activities aimed at developing the wellbeing of communities.

4.3.2.1.11.16.3. Teenage Pregnancy and Substance Abuse

High rate of Teenage Pregnancy and Substance Abuse were raised as key challenges destructive to the future of the Youth within the Municipality. The Municipality will continue to partner with its Social Partners to empower young people through campaigns and other initiatives, with the primate aim of drastically the number of young people who fall victims to these ills. In the medium to long-term, the Municipality will work with varying Departments and Private Sector to increase the pool of learners who succeed from each Grade leading to Tertiary Institutions thereby increasing their chances of being absorbed in the work market in and beyond Bela-Bela.



4.4. Economic Analysis

4.4.1. Size and Structure of the Local Economy

Bela-Bela has a relatively small local economy with an economic value of production of only R1.8 billion in 2010 (at constant 2005 prices, as projected). There are several large property developments in this Municipality. Trade and tourism activities contribute significantly to local economic production. The agriculture sector in Bela-Bela makes larger relative contribution to the local economy than most other Municipalities in Limpopo. The table below is an indication of various contributions towards the economy of Bela-Bela.

Table 31: The composition of Bela-Bela's Gross Domestic Product (GDP)

Sector	2010	2011	2012	2012 - %
Agriculture, forestry and fishing	93	89	90	5
Mining and quarrying	85	82	88	4.9
Manufacturing	40	38	39	2.1
Electricity, gas and water	71	68	71	3.9
Construction	100	112	113	6.2
Wholesale and retail trade, catering and accommodation	310	284	288	15.9
Transport, storage and communication	182	176	184	10.1
Finance, insurance, real estate and business services	593	594	602	33.2
Community, social and personal services	87	84	84	4.6
General government	245	244	253	14
Total	1807	1770	1812	100

Source: Quantec & UE calculations, 2012

Above is an indication of the performance of Bela-Bela in the Waterberg Economy. It should also be noted that figure 26, uses the traditional model of economic indicators which does not specifically group the tourism activities as one sector. The indicators that are closely associated with tourism in the context of figure above includes Transport (10.1%) and Wholesale (15.9%) which accounts for a 26% contribution to the economy of Bela-Bela.

4.4.2. Tourism

Tourism is one of the largest and fastest growing industries with the potential of becoming the focal point of the emerging economy in Bela-Bela Municipality. The principal attraction to Bela-Bela today is clearly its Natural Hot Springs. This spring water rises to the surface at a temperature of 53 degrees centigrade, is rich in limestone minerals. These springs is attracting thousands of visitors who come to town to enjoy the healing qualities of the waters. Apart from being one of South Africa's prime tourism destinations, Bela-Bela is also an important farming and game management and business hub.



The region is a vibrant tourist centre located just over one hour from Pretoria and a wonderful weekend destination for all who seek to escape to the tranquillity of the African Bushveld. The area was once rich in wildlife, has been restocked within vast conservancies where all the game species can now be viewed from custom game vehicles. These estates offer a wide range of activities from night drives, game walks and testing hiking trails. Golfing and adventure sports' centres have also been established for the adventure enthusiast.

Some of many tourist attraction include historical and modern sites: **Boer trekker**, led by **Andries Pretorius**, passed through the area in the 1800's. His wife **Christina** is buried in the town. A well restored **Anglo-Boer War** blockhouse has been preserved. A short distance from the town is **Buyskop** where **Conrad Buys** and his commando withstood a siege; the stone from this site was used to construct the **Union Buildings in Pretoria**. On the Springbok flats to the east of town is the hill called **Modimolle**, a place of special significance to the people. In the town visit the **African Craft Market** where traders offer the wood, metal and stone art from many areas of Southern Africa.

Today the region faces exciting new challenges as development brings fresh business and employment opportunities to cater for the ever increased numbers of tourist to the region, who come to enjoy the Warmbaths and many facilities offered. Here you will be welcomed by people who share in a passion to create, in this small corner of Africa, a place that you can call home.

The Bela-Bela municipal area also is very strategically positioned w.r.t. major cities in South Africa. The supply of accommodation is made up of game lodges, guest houses, hotels, hunting facilities, holiday resorts and camping sites.

The most significant tourism attractions of the area can be classified into three clusters:

4.4.2.1. Rust de Winter

There is an initiative by Gauteng Provincial Government (i.e. The Dinokeng Integrated Tourism Initiative) which should stimulate flows of new visitors into the southern tip of Limpopo province with various secondary benefits for Bela-Bela Municipality. There are plans for huge new reserves which will offer a big five, as well as a circuit of cultural centres. The relevance of the Dinokeng project is that Rust De Winter Village, Rust De Winter Nature Reserve and the section of the Limpopo province situated to the east of Pienaarsrivier, were an integral part of the feasibility study and have been included as key development sites. The nature reserve will be incorporated into the Big Five Reserve and two up-market lodges will be located along the western shore of the Dam. The low environmental sensitivity of the reserve and the close proximity to the Gauteng market makes Rust de Winter an ideal destination. The vision for Rust De Winter, as conceptualized in the Master Plan, is exciting and innovative and could impact positively on tourism within Bela Bela Municipality.

4.4.2.2. Aventura Resort and lodges in the vicinity of Bela Bela Town

Bela Bela is Northern Sotho for "Boiling – Boiling" and the name of the town is synonymous with the town's word famous hot water springs, which were discovered in the 1800's. The town was previously also known by the name Warmbaths. Bela-Bela Town is one of the most popular health and holiday resort towns in South Africa, which owes its origin to the hot mineral springs that bubble at about 22 000 litres per hour with a temperature of around 53°C. The natural hot water is rich in sodium chloride, calcium carbonate and other salts that are believed to have healing properties.

4.4.2.3. Bonwapala, Kaya-Ingwe, Mabula, Mabalingwe, Sondela and others

The third cluster of tourism attractions in the Bela Bela Municipality as identified in the Tourism Development Strategy is this cluster. These areas are well developed already and the identified potential markets are domestic and international.



The main opportunities that are still there to further redevelop and advance the tourism industry in a manner that can best benefit Bela Bela and its community can be summarized as follows:-

- Institutional Development – Develop a comprehensive tourism strategy, Encourage establishments to apply and maintain star grading, Develop accurate intelligence data, Develop a BEE strategy, Develop policy on Second Economy and Establish properly constituted forums for both the hawkers and Flea-market.
- New Product Development - Explore medical tourism, further develop sport / adventure tourism, Train station, Increase local content in product, and Manufacture products for sport industry and Diversify product offering.
- Skills development – train the emerging tourism entrepreneurs.

4.4.3. Agriculture

High potential agricultural land irrespective if currently used for cash crop farming or not, should be protected against future sterilization of this land by settlement development or any alternative land-uses. Township development at existing nodes such as Bela-Bela Town, Pienaarsrivier town and others should be sensitive for high-potential agricultural land even though it might be excluded from the Subdivision of Agricultural Land Act (Act No 70 of 1970). It can therefore be concluded that the importance of agricultural development within the municipal area as a contributor to local economic develop should not be ignored, but rather be developed to its optimal potential.

Even though agricultural related activities have decreased in the Bela Bela Local Municipal area the following crops are still produced in large quantities for local consumption and exports:

- Maize (Radium)
- Cotton (Bela Bela)
- Tobacco (Rust de Winter Area)
- Sunflower (Radium Area)
- Cattle, sheep, goat, horse and poultry farming (throughout the Municipality)
- Flowers and roses (various locations)
- Vegetables crops; and
- Various fruit types including grapes, citrus and peaches.

The agricultural sector in Bela Bela should also be considered as economically important particularly because it provides rural residents work as farm labour. However, this sector in many cases is characterized by very poor working conditions and wages are notoriously low with the existence of underemployment. Nevertheless in economic terms the agricultural sector has extensive backward and forward linkages, thereby contributing tremendously towards the overall development and existence of other sectors. This relates mainly to the inputs received from various sources to the agricultural sector (backward linkages) as well as output from the agricultural sector to various other sectors and users (forward linkages).

In terms of the weather conditions, Bela Bela comprises of temperatures between 20-29°C, with the average rainfall between 520 – 650 mm per annum. There are black and red clay soils of medium to high potential in the Springbok flats. Sandy, red soils and wetlands cover the rest of the area. Vegetable crops include the following: Squash butternut, Squash hubbarb, Onions, Watermelons, Cabbage assorted, Sweet Corn, Pumpkin Grey, Pumpkin White, Beetroot, Carrots, and Peppers. Fruit types include the following: Grapes, Citrus, and Peaches. Other crops include: Maize, Cotton, Millet, Tobacco, Lucerne, Cowpeas, Groundnuts, Wheat, Jugebeans, Chinabeans and Sunflower.



Due to the various crops produced, production systems vary widely. Although the trend is changing the whole industry is still characterized by a high unskilled labour input and a serious lack of middle management capacity. In the commercial estate farming the competitiveness of commercial production will be enhanced through appropriate skills development programmes at all levels and through infrastructure development. Access to water for irrigation is particularly important, but feeder roads to production areas and arterial roads to markets are just as important.

The agriculture sector is by its nature one of the most labour intensive industries, however, this ability to create jobs has decreased in recent times and there is evidence that the sector has even shed jobs. The main reasons can be attributed to the following:

- **Mechanization** – As with most other sectors, there is a trend towards mechanization (e.g. precision farming) in order to increase production output (per hectare).
- **Availability of labour** – There are claims that those people that have access to some form of social grant, may find the agriculture sector less attractive as they can probably get a similar, or very close to, a similar income through the social grant. As such, they may either withdraw their labour effort, or only offer it partially, which presents practical problems for the farmer.
- **Effects of ESTA** - The Extension of Security of Tenure Act (No. 62 of 1997) (ESTA) stipulates that farm labourers that have worked on the farm for longer than 10 years and is 60 years and older, has a right to stay on the farm. Some of the farmers are trying to avoid this by employing less people.

The main conclusion is that the agriculture sector will play an increasingly important role to secure food security to the South African population, therefore making it a key sector in the economy. It is therefore important that all land be used productively.

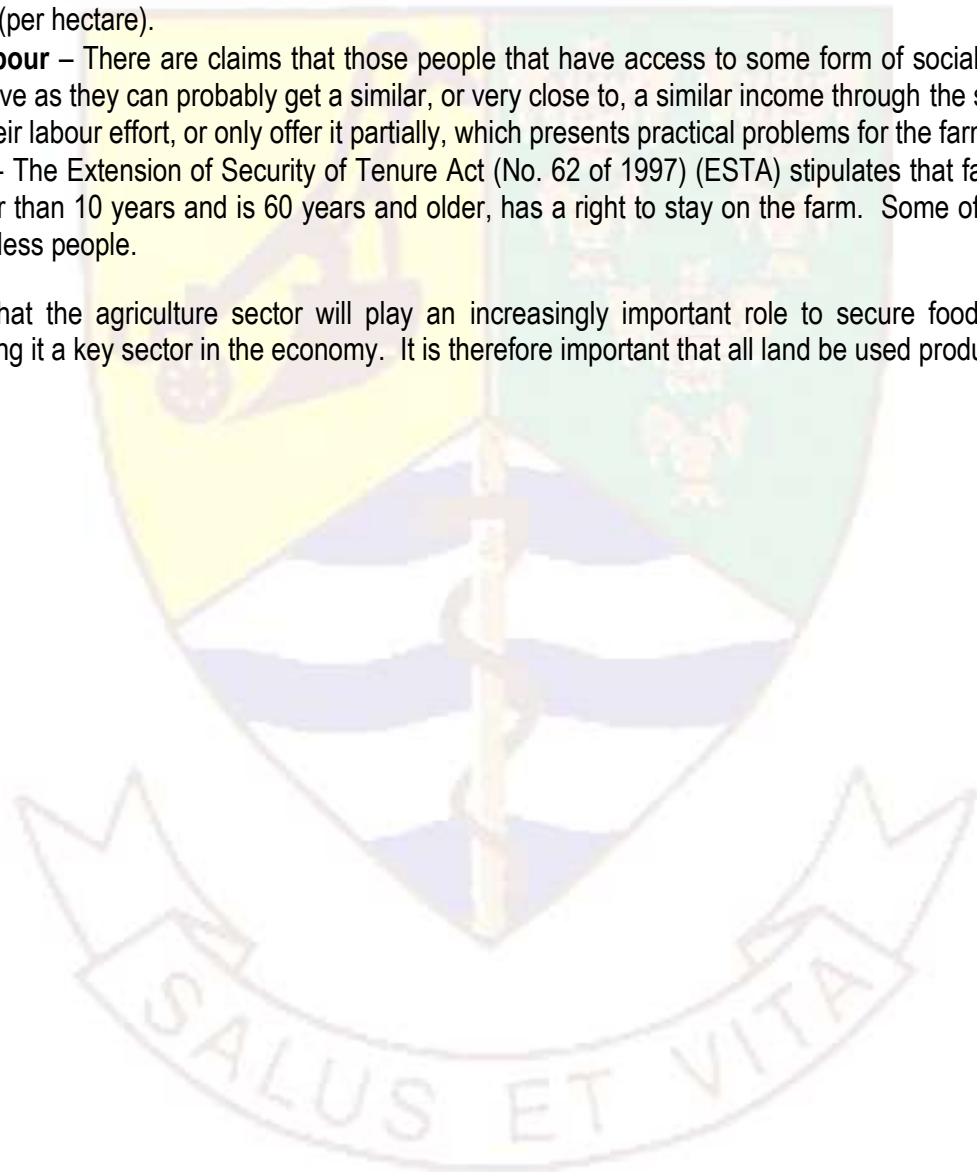
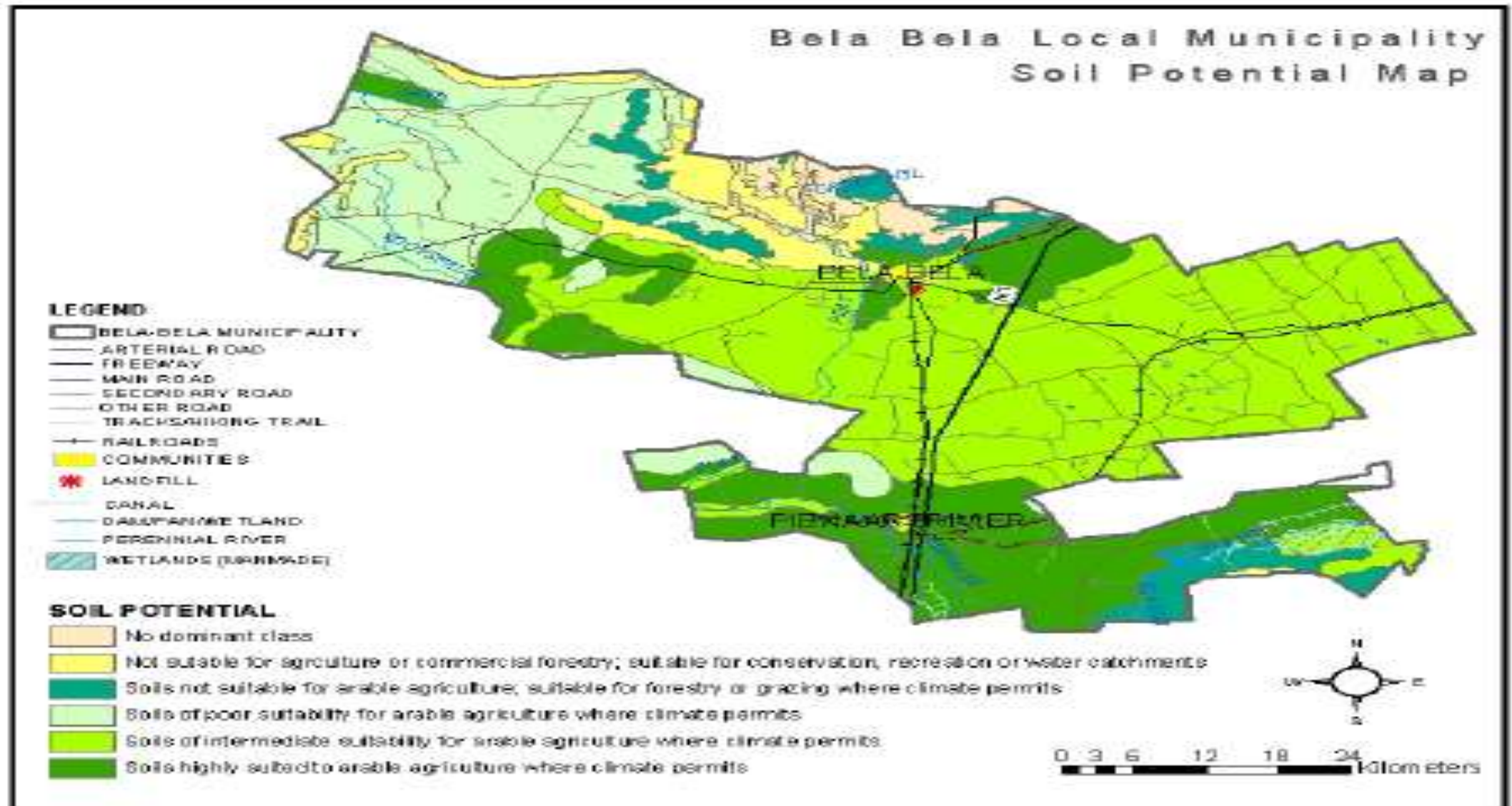


Figure 25: Agricultural Potential within Bela-Bela in terms of Soil Classification



4.4.4. Mining

The contribution of the mining sector towards economic development of Bela-Bela is not highly significant. There is only one (1) mine (i.e. NAMCO which mine Industrial Diamonds) that exists within Bela Bela. This mine is located on the southern parts of municipal area and approximately six (6) kilometers to the south east of Radium. Although diamonds are found on the existing mining activity the previous research undertaken as part of the past IDP reviews revealed that the mineral occurrences that existed in Bela Bela for mining resources and precious metals (i.e. gold and diamonds) is of a very low grade and potential to such an extent that it cannot be considered probable that these minerals can be mined within the next 20 – 50 years. Other metals that are found on a limited scale include manganese, copper, tin, cobalt and the supply of calcite, refractory clay and fluorspar is sufficient. The distribution of limestone industrial mineral is small, with a medium scale supply of sandstone and clay which is used to manufacture the bricks within the area.

4.4.4.1. Trade and Commerce

The performance of Bela Bela in terms of trade and commerce can be considered to be at its infancy stages with the main CBD that is still developing with a wide range of retail outlets, business services and financial institutions. The number of businesses within Bela Bela is increasing with an increase in the number of players in major retailing (i.e. motor retailing) as well as the large construction and building material supplies.

4.4.4.2. SMME Development and the Second Economy

The SMME sector has a potential to revive stagnating economies and reduce poverty. Unfortunately there are no records of the SMME's contribution to the economy of Bela Bela as most of the activities cut across economic sectors while some are aligned to survivalists involving vending at taxi ranks and along pavements. Most of the SMMEs and second economy activities are in trade and wholesale, arts and craft, utility services and transports. These activities can be mainstreamed to the existing well performing first economy e.g. mainstreaming the arts and craft street vendors to the existing tourism market. This would require the vigorous efforts by the Municipality and provincial government to come up with the creative ways of supporting the development of SMME.

The LED Strategy for Bela Bela (2008) indicated that the informal sector in Bela-Bela can be divided into two groups namely the hawkers that are located at the entrance to Bela-Bela Township, and the flea market which is located at Checkers in the CBD area. The hawkers were provided with a few shelters at the main entrance to Bela-Bela Township where there is high traffic volume. The shelters are supposed to provide interim space until the hawker has developed the enterprise to such an extent that he needs larger premises. To date, none of the hawkers have achieved this, which can be ascribed to a number of factors such as:

Severe limitations on their potential mark-up for the following reasons:

- The clients have the option to buy the same commodities at the shops located in Warmbaths town, where there is more variety at lower prices.
- In some cases, the farmers (from whom hawkers buy the fruit and vegetables) sell the same products next to the hawkers at the original purchase price.
- There is virtually no differentiation in the products offered. As a result, turnover and profit levels are very low and the enterprises can be considered as survivalist.
- The shelters are not provided with any services, which present practical problems such as sanitation.
- The hawkers store their goods in the shelters which pose the risk of theft.
- Most of the entrepreneurs have no basic business skills such as cashflow management.

The flea market entrepreneurs construct their own shelters. They either manufacture the commodities themselves, or purchase it from suppliers. Their primary market differs from the hawkers as they do not target the local market, but the tourists visiting the area.



4.4.4.3. Challenges include the following:

- The area is not serviced.
- Due to the lack of proper storage facilities, they have to take all their commodities with them at the end of each day, which pose major logistical problems.
- Although they are well located in terms of the through-flow of tourists, very few tourists know about them and stop at the market (i.e. in most cases, the tourists will drive past to their destinations).
- Flea markets tend to be to develop a unique product.
- Similarly to the hawkers, very few have basic business skills.
- Offer the same products and by the time the tourists have arrived at Bela-Bela, chances are very high that they would have visited similar flea markets elsewhere. The goal should therefore

Table 32: Support to SMMEs

NAME OF COOPERATIVE	NO OF BENEFICIARY	LOCALITY	CHALLENGES
Dinaletsna Cooperative	3	Masakhane	Non commitment of other members Irrigation system No Fencing Tractor and implements Equip non-functional boreholes
Legong Farming Cooperative	5	Radium	Dedicated market Withdrawals from members who are afforded an opportunity to work on the farm Transport Nonfunctional borehole
Mmamerogo Hydroponic Greenery Cooperative	6	Plot 17 Wilgegus Radium (Masakhane)	Dilapidated hydroponic infrastructure Water shortage
Morajomo Cooperative limited	14	Plot 17 Wilgegus Radium (Masakhane)	Non commitment of other members No Fencing Non-functional borehole
Moselane Agricultural Coop	5	Radium	Dedicated market Only 2 members are active Transport Non-functional borehole
Bela Bela Agricultural and Projects	6	2096 Leseding	Lack of land for activities
Rua Naga Pataka	25	Bela Bela	Dedicated market Withdrawals from members who are afforded an opportunity to work on the farm Transport Non-functional borehole
Bela Bela Leather Value Manufacturing	5	83 van der Merwe Street	No challenges were raised
Bunolo Agricultural Cooperative	-	Rusd de Winter 180 JR	-
Lekhureng cooperative limited	-	549 Hulpfontein (Radium)	-
Tetembumo Chix Agricultural Cooperative	5	7644 Ext 6	No challenges were raised
Batho le teme agricultural and farming primary cooperative limited	-	958 Mazakhele	-



In terms of Promoting Public – Private – Partnerships (PPP) and community partnerships in building the local economy, the Municipality has not undertaken any formal project in this regard. Nevertheless the Municipality has an intention to outsource the management of the two facilities (i.e. Airfield and Showground's) which are currently unproductive in order to ensure that these facilities became economically productive and create jobs as well courses that are offered.

4.4.5. Unemployment and Poverty Analysis

It was previously indicated that the age composition of population in Bela Bela comprises of children who are under the age of 15 and who are not accounted as the labour force. The active labour force is estimates at 36 069 in 2012 individuals who are between the ages of 18 – 64. Table 32 below indicates that approximately 23% of the active labour force is unemployed. The unemployment rate in Bela Bela Municipal Area is similar to unemployment in the Province, but the labour force participation rate in the Municipality is considerably higher than that of the Province. This could be the result of labour migration out of Bela Bela in search of work in Gauteng, particularly among younger adult members of the households.

Table 32: Employment and Unemployment Status

Indicator	2009	2010	2011	2012
Population – Total (Number)	56 289	57 283	58 083	66 500
Population – Working age (Number)	34 710	35334	36 069	18 – 64
Age less than 15 years	-	-	-	-
Employed – Formal and informal – Total (Number)	16 387	16 314	15 985	20720
Labour force participation rate (Percentage)	64.1	61.6	58.2	-
Unemployed (Number)	5 866	5 462	5 001	6003
Unemployment rate (Percentage)	26.4	25.1	23.8	-
Discouraged work - seekers	-	-	-	1056
Other Economically active	-	-	-	15 801
Labour force participation rate (Percentage)	64.1	61.6	58.2	-

Source: Quantec Regional Economic Database 2013



Although the labour force participation rate is currently at 58.2%, Bela Bela still needs more efforts to develop a better economically functioning environment that should create more job opportunities and that is critical since the dependency ratio is quite high based on the structure of the population (i.e. dominance of the population group that is dependent on the active labour force to provide for their needs). Further to the above discussed unemployment profile and with reference to figure 5 below, approximately 11% (1 534HH) of the households is dependent on an income which is below R 12 000 per annum (i.e. less than R 1 100 per month). According to the Municipalities indigent policy these households can be classified as very poor and they need to be subsidies in the provision of basic services. The sustainable community economic development projects/ programmes should be utilized to fast track the mandate by ASGISA to Half Poverty by 2014.

The developmental agenda by the Municipality in targeting poverty does not only lie within the vigorous efforts to create employment opportunities. The most poverty – stricken households must also be assisted within the short term through the welfare grants, indigent policy and the provision of other basic essential services such as housing.

Table 33: Employment by Sector in Bela Bela Municipality / Contributing Sector

SECTOR	2009	2010	2011	2012%
Agriculture, forestry and fishing	1 533	1326	1042	7
Mining and quarrying	420	447	576	4
Manufacturing	592	544	518	3
Electricity, gas and water	82	88	73	0
Construction	2494	2778	2804	18
Wholesale and retail trade, catering and accommodation	4690	4355	4342	28
Transport, storage and communication	374	368	303	2
Finance, insurance, real estate and business services	1660	1623	1623	10
Community, social and personal services	2716	2670	2468	16
General government	1753	1787	1876	12
Total	16 314	15 985	15 625	100

[Source: Quantec Regional Economic Database, 2012]

The biggest is the trade, catering and accommodation sector, which includes a large number of popular tourist destinations.



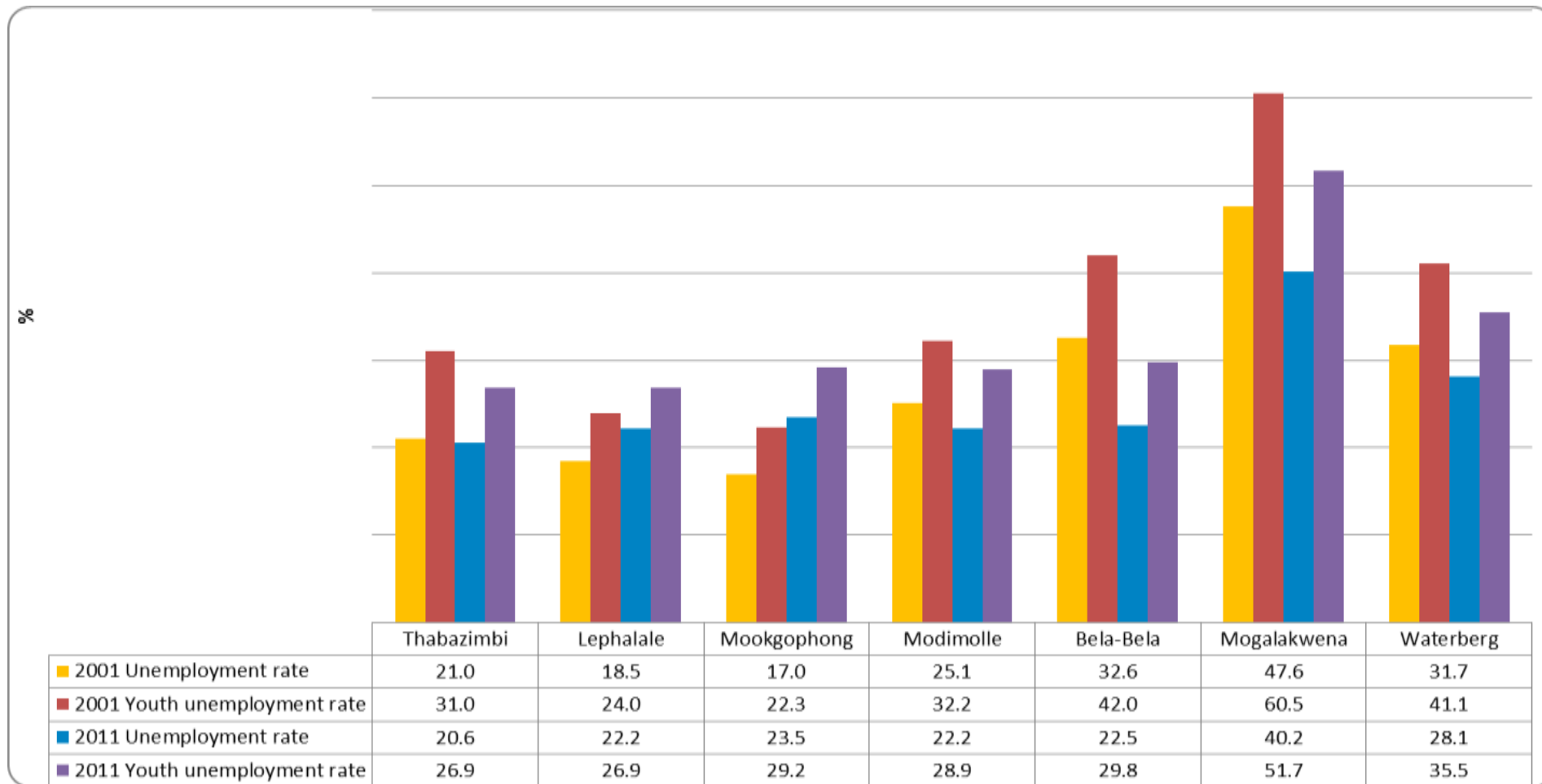
Table 34: Annual Household Increase

Individual monthly income by Gender and Type of sector for Person weighted, LIM366: Bela-Bela											
	Male					Female					Grand Total
	Formal sector	Informal sector	Private household	Do not know	Not applicable	formal sector	informal sector	Private household	Do not know	Not applicable	
No income	477	131	101	29	10358	500	104	88	12	12157	23956
R 1 - R 400	148	61	56	8	5117	147	59	58	13	5394	11060
R 401 - R 800	249	171	155	40	362	364	164	177	25	458	2165
R 801 - R 1 600	1710	872	721	156	1633	1306	518	585	97	2233	9830
R 1 601 - R 3 200	1950	609	683	154	295	1282	299	342	62	349	6025
R 3 201 - R 6 400	1077	206	199	51	220	719	102	79	34	234	2921
R 6 401 - R 12 800	796	121	88	27	223	703	53	44	6	146	2206
R 12 801 - R 25 600	516	77	46	14	146	369	27	13	3	62	1274
R 25 601 - R 51 200	173	32	21	6	27	77	6	5	-	20	367
R 51 201 - R 102 400	43	12	3	1	8	17	2	-	1	8	95
R 102 401 - R 204 800	26	4	-	-	17	15	-	1	-	6	70
R 204 801 or more	13	3	3	-	5	11	3	2	-	-	40
Unspecified	269	44	36	16	1610	230	28	37	6	1725	4002
Not applicable	-	-	-	-	1330	-	-	-	-	1158	2488
Grand Total	7447	2342	2111	503	21351	5741	1366	1432	259	23949	66500

Source: StatsSA-Census, 201



Figure 26: Labour Market



[Source: StatsSA-Census, 201



4.4.5.1. Monitoring of Job Creation

The EPWP under Environment and Culture sector has created 99 temporary jobs of which 36 is for waste management and 63 is for creation and maintenance of parks. This initiative will run for period of 12 months and its main objectives is job creation and protection of the environment. 87 temporary jobs are created by the projects that implemented by the Bela Bela Municipality 27 are employed at Licence testing ground, 20 Road paving phase 3, 10 Bulk Infrastructure Ext9, 10 Resurface of Sports Courts and 20 at Multi – purpose complex at Ext6

4.4.6. Municipal Wide Local Economic Development Challenges

The following challenges are identified as key to the development of the local economy:

The key challenge lies to the fact that the benefits of this sector has not mainstreamed Broad Based Black Economic Empowerment (BBBEE) and its success has not reflected any impact to deepen prosperity by the emerging SMMEs since it has mainly been private sector or investor driven. The additional constraints that hampers the further development of the Bela-Bela tourism industry is the lack of a shared vision for tourism. As a result, the effort is fragmented, with each establishment pursuing its own goals, rather than working towards a shared vision. Although the industry has the proven potential to make a meaningful contribution to an economy, the following observations must be noted with specific reference to Bela-Bela:

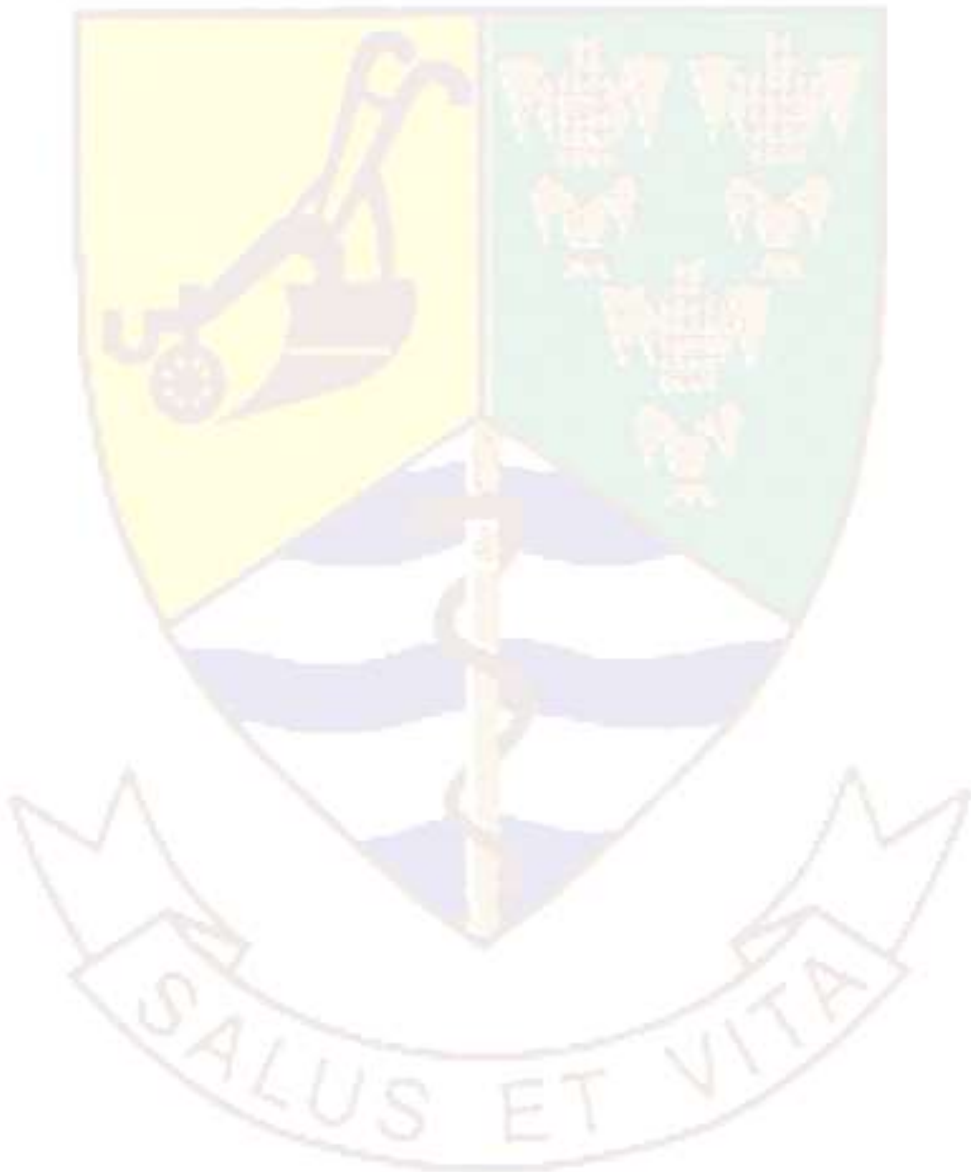
- Not all product owners belong to the Tourism Association, which implies a “silo” approach with each owner pursuing his own goals and market segment instead of working together towards a shared goal.
- A lack of tourism intelligence (e.g. the number of visitors, their demographic profile, length of stay, spend, etc.).
- Very few of the facilities are star graded.
- Illegal signage along the roads spoils the area.
- Total lack of progress with BEE (at best, the establishments are compliance driven) – also a lack of knowledge and understanding of the Tourism BEE Charter.
- Huge leakages with establishments not buying local (minimize the potential multiplier effect).
- Potential market segments are not developed (e.g. medical tourism).
- Too much emphasis on “Eurocentric” markets whereas facilities too expensive for local communities.

4.4.6.1. Ward Based Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Affects all municipal wards	Local economy benefit the foreigners more than it should the Locals
Ward 8 (Masakhane)	Lack of Health inspectors to visits shops that sells products that are expired
Affects all municipal wards	No development for other business activities
Affects all municipal wards	EPWP temporary workers are not permanently employed in the Municipality as and when opportunities are available.
Affects all municipal wards	Tender processes and procedures are not transparent
Affects all municipal wards	Contracted services for security is not employing local people
Affects all municipal wards	Lack of information on LED (training, workshops, skills development etc.)
Affects all municipal wards	Limited development of SMME's & Cooperatives
Affects all municipal wards	Complicated procedure to acquire loans for SMME's
Affects all municipal wards	Community members are not empowered with basic computer literacy and work based ICT skills
Affect all municipal wards	Procurement policy does not benefit the local people
Ward 2 (affect all sections) Ward 3 (affect all sections) Ward 5 (affect all sections) Ward 6 (affect all sections) Ward 7 (affect all sections)	High level of unemployment (mostly youth)
Ward 3 (ward based people are not employed on the road paving projects)	Capital projects do not benefit the local people within the ward



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 4 (Ext 5, 8 & informal settlements) Ward 5 (affect all business people in the ward) Ward 7(affect all business people in the ward)	
Ward 1 (affect all sections)	Sustainable projects/initiatives are limited (farming, agriculture, business managerial skills, etc)





4.5. Basic Services

The lack of municipal infrastructure is regarded as a critical impediment to ensuring a dignified quality of life for the majority of the population within Bela-Bela. Especially critical is the situation with regard to water, sanitation, housing, roads and storm water. The graph below illustrates the trends of Basic Services provision such as water, sanitation, electricity and refuse removal between 2001 and 2011.

4.5.1. Water, Sanitation, Housing, Roads and Stormwater

4.5.1.1. Free Basic Services: Water, Sanitation, Energy and Refuse Removal

The Municipality has an indigent policy in place and the households that qualify to be registered as the indigents must have income of **R0 – R2 576.64** per month. The policy is currently benefiting 4500 households. This figure (3046HH) is substantially higher than the demographic quantification (1 534HH) and this indicates that the poverty levels on the ground are more than what has been projected.

Bela Bela Local Municipality is a water services authority (WSA) responsible for water and sanitation provision. This responsibility cannot be achieved without proper infrastructure maintenance, development, upgrade and refurbishment. For this purpose to be clear, the municipality developed a water serviced development plan (WSDP) as guided by chapter 3 section 12 and 13 of the Water Services Act 108 of 1997. Council considered this plan as per resolution MC83/01/2016. The water provision service backlog is less than 5% of the households that do not have access to piped (tap) water. It can however be noted that the provision of water to the informal settlement is only for relief while the municipality finalises its permanent plans for the areas. The municipality further has powers and functions for provision of access roads in its jurisdiction. The municipality has an ongoing programme for refurbishment, upgrade and maintenance of roads. The municipality further developed a visual road assessment report to guide its development in this regard.

Added to the municipal powers and functions is the provision of electricity. However, municipality is not licenced for the following villages, Tsakane, Vingerkraal, Pienarsriver, Masakhane and Rapotokwane. These villages are serviced by Eskom and the municipality has very limited control on their access to electricity.

For these services, the municipality developed an electricity master plan as well as a feasibility study for the development of electrical infrastructure to increase the electrical capacity. With regards to all the above services, the municipality has in the past five years invested R 43 471 939.57 as per the table 35 below:

Table 35: Municipal Infrastructural Investment trends

CATEGORY	ACTUAL EXPENDITURE				PROJECTED EXP.	TOTAL
	11/12	12/13	13/14	14/15	15/16	
WATER		R 1 401 762,00	R 3 508 944,98	R 4 591 293,02		R 9 502 000,00
SANITATION	R 1 168 137,21				R 4 145 545,00	R 5 313 682,21
ELECTRICITY	R 507 338,57					R 507 338,57
ROADS & STORM WATER	R 5 465 924,38	R 6 789 915,10	R 2 442 194,15	R 7 424 627,16	R 6 026 258,00	R 28 148 918,79
Total investment	R 7 141 400,16	R 8 191 677,10	R 5 951 139,13	R 12 015 920,18	R 10 171 803,00	R 43 471 939,57



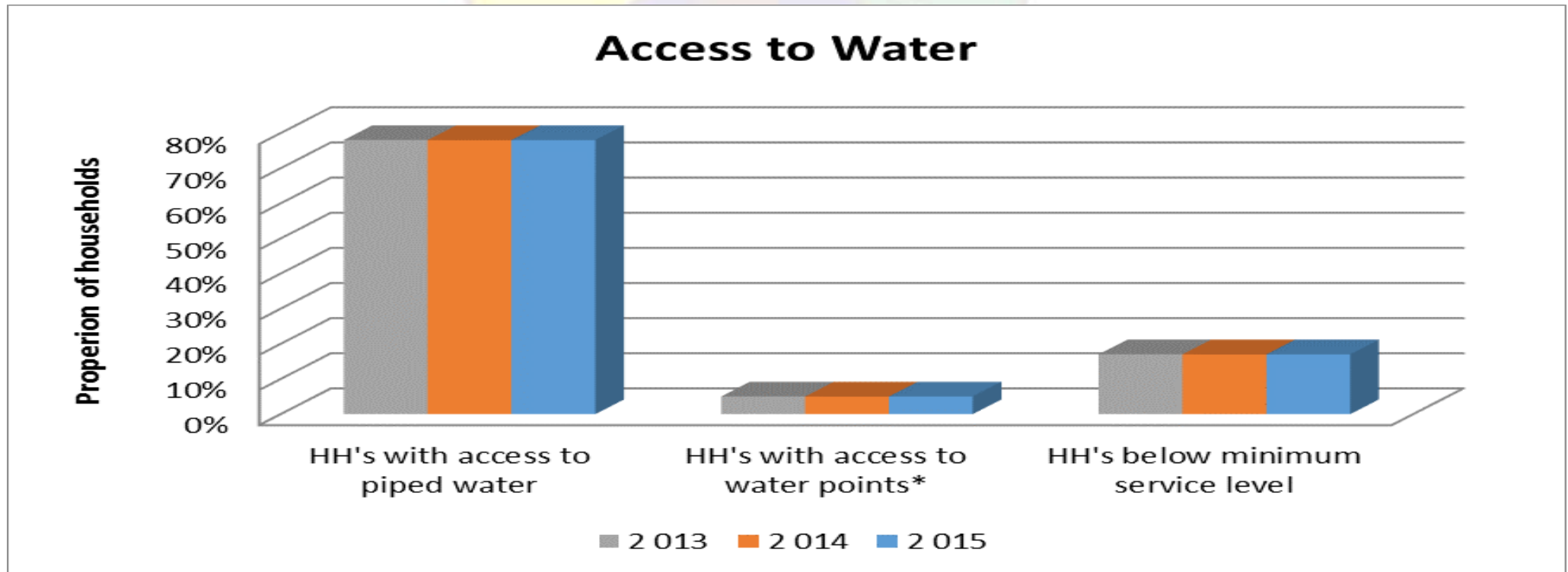
4.5.1.2. Water Supply

Bela- Bela Local Municipality is a Water Services Authority providing Water Supply to 18068 Households. To this end, the municipality invested R 9 502 000, 00 in the past 5 years for the development of infrastructure in water services.

Table 36: Bela Bela :Residential water services delivery access profile [Water]

Census Category	Description	2013		2014		2015	
		Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)						
Piped (tap) water inside dwelling/institution	House connections	14 073	78%	14 073	78%	14 073	78%
Piped (tap) water inside yard	Yard connections	855	5%	855	5%	855	5%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	3 136	17%	3 136	17%	3 136	17%
	Sub-Total: Minimum Service Level and Above	18 064	100%	18 064	100%	18 064	100%

Figure 27: Access to Water





The table above, indicate that the municipality has a backlog of 17% with regard to basic water provision. This backlog is predominantly found in informal areas and villages as explained below.

The Municipality has 3 sources of water i.e

- Own Bulk Water (BBLM Water Treatment Works)- 6MG/day
- Magalies Water (Klipdrift Water Treatment Works – 6MG/day)
- Boreholes- 2.8 MG/day

The Bela- Bela Local Municipality Water Treatment Works (WTW) is producing water to its design capacity but it needs a major upgrade to at least to produce 11 MG/day.

4.5.1.2.1. Emanating challenges

- Magalies Water is unable to supply the agreed quantity due to its capacity challenges. Recently only less than 2MG/day is supplied to the Municipality.
- Boreholes have dried – up and an urgent need for new drilling is realised.
- Villages and Informal Settlements i.e Tsakane, Rapotokwane, Masakhane and Vingerkraal are only reliant on Boreholes for water supply.

While Piennarsrevier, Bela- Bela Ext 5, 8, 9 and 10 are augmented by Magalies Water. The town is supplied by the Water Treatment Works augmented by the Boreholes which have dried up. Bela-Bela Local Municipality need 13 MG/day to adequately supply its constituency. Currently the production is as follows:

- Bela – Bela Water Treatment Works: 6MG/day
- Magalies Water : 2MG /day
- Boreholes : 1MG/day

The figures above depicts that a short fall of 4MG/day is experienced. This short fall is even more felt due to high demands caused by High temperature. However, the municipality experiences high water losses due to aged infrastructure.

4.5.1.2.2. Performance on the water supply system

Bela- Bela Local Municipality as a WSA is participating in the Blue Drop Certification programme. The assessment was conducted in March 2015.

The regulator impressed that the municipality had a positive attitude towards the assessments. However, there are significant challenges in uploading information onto the BDS due to lack of personnel. Furthermore, the borehole system in Radium and Rapotokwane still poses a significant health risks. Additionally the very same system has not yet been classified as per regulation 2834 and monitoring is not undertaken.

It is reported by the regulator that the municipality does not have a water balance information as well as no evidence of implementing the WCDM strategy. The Blue Drop risk rating remain high in the risk category due to the borehole system posing significant health risks.



4.5.1.2.2.1. Positive improvements by the municipality on the Blue Drop:

- Improved microbiological compliance on Water Supply by Magalies
- Developed & presented a WCDM Strategy coupled with a business plan
- Some improvements on Blue drop risk rating for Bela- Bela Water Treatment Works (WTW).
- General workplace satisfaction is adequate.

4.5.1.2.2.2. Regulatory recommendations to improve compliance

- WSA should budget for appointment of personnel to upload the required compliance data required by DWS.
- WSA to issue notices to the Radium (Masakhane) and Rapotokwane community about the elevated concentrations of nitrate and fluoride respectively with the associated health risks.
- WSA to identify an alternative water supply for both Radium (Masakhane) and Rapotokwane community.
- WSA to implement daily operational programme at all boreholes to verify the quality and quantity of water.
- WSA to implement preventative maintenance programme.

4.5.1.2.2.3. Strategies to resolve challenges

There is a need to urgently augment the bulk water supply by:

- Exploring ground water,
- Recycling waste water,
- Improve storage capacity by building reservoirs,
- Replace Asbestos cement pipes
- Engage demand management and conservation programme,
- Reduction of irrigation water by reallocating licenced raw water to potable.
- Manage use of ground water by individual household.
- Water use license application.

**4.5.1.3. Sanitation Access**

The municipality have three (3) Waste Water Treatment Works (WWTW) in the area viz. Pienaarsrivier WWTW (Pond system), Radium WWTW (packaged Plant) and Warmbaths WWTW (Conventional system 6Ml/d). The Warmbaths Waste Water Treatment Works (WWTW) design capacity is exceeded with no budget allocation to upgrade the plant. The Pienaarsrivier ponds system as well as Radium WWTW has no records of its capacity.

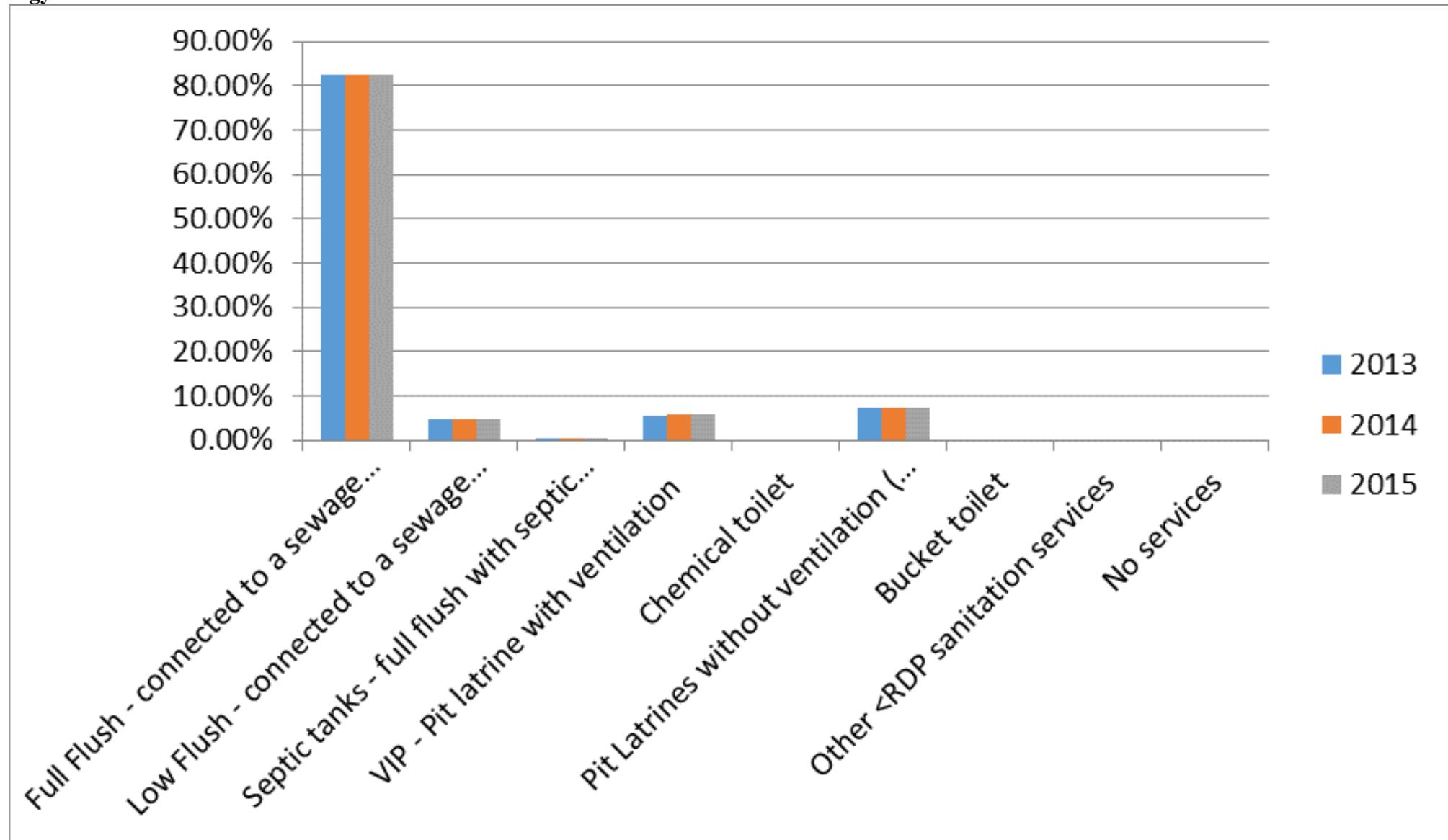
The percentage of households with access to flush toilets connected to sewerage increased from 65.27% in 2001 to 80.8% in 2011 according to census 2011 data. However, 4.2% has no sanitation facilities. To this end, the municipality invested R 5 313 682.00 for the development of sanitation infrastructure in the past 5 years. The sanitation backlog is approximately 1 399 households, refer to the table 37 below:

Table 37: Residential water services delivery access profile [Sanitation]

Actual service levels	2013		2014		2015	
	Actual Nr of HHs	% of total HHs	Actual Nr of HHs	% of total HHs	Actual Nr of HHs	% of total HHs
Full Flush - connected to a sewage system	14928	82.60%	14928	82.60%	14928	82.60%
Low Flush - connected to a sewage system	855	4.73%	855	4.73%	855	4.73%
Septic tanks - full flush with septic tank	20	0.01%	20	0.01%	20	0.01%
VIP - Pit latrine with ventilation	862	5.47%	962	5.69%	987	5.69%
Chemical toilet	0	0	0	0	0	0
Pit Latrines without ventilation (Backlog)	1399	7.19%	1299	7.13%	1274	7.00%
Bucket toilet	0	0	0	0	0	0
Other <RDP sanitation services	0	0	0	0	0	0
No services	0	0	0	0	0	0
Total	18064	100	18064	100	18064	100



Figure 28: Sanitation Access



There is a need to urgently sanitation services by:

- Re designing the Radium water treatment works
- Upgrading various pump stations
- Upgrading the Bela Bela WWTW



4.5.1.3.1. Provision of Sanitation Facilities

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhoea, typhoid, etc. it is therefore important that as a Municipality, prioritization should be given to this service, particularly taking into account the backlog (rural sanitation) and the national target. Proper sanitation facilities are key in health of the community. As their shortage can cause chaos in terms of disease and airborne infections, it is recommended to have proper structures.

4.5.1.3.2. Performance on the sanitation system

Regulatory impression on the system are that the Green Drop System (GDS) show consistency in submission of Data for Radium and Warmbaths but not for Piennarsrivier system hence the overall risk remain high. It should be noted that piennarsrivier and Radium systems are in high and critical risk positions.

This is caused by the following:

- Lack of flow monitoring
- Poor effluent quality
- Poor Microbial and Chemical Compliance

The municipality has to budget for refurbishment and upgrade of all 3 WWTW to be compliant with the DWS standards.

4.5.1.3.3. Ward Based Water and sanitation Services Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 3 (all sections in the ward) Ward 7 (all sections in the ward) Ward 9 (all sections in the ward)	Constant leakage/overflowing of sewerage network
Ward 3 Ward 4 (Informal settlements) Ward 7 (Ext 6) Ward 9 (all sections in the ward)	Leakage of water meters
Municipal wide	Unpurified drinking water
Ward 1 (Informal Settlement)	Mass refuse containers are provided but not emptied in time
Ward 1 (Informal Settlement) Ward 7 (Tsakane) Ward 8 (Rapotokwane –connected taps are dry)	No water connection in the yard
Ward 1 (Informal settlement) Ward 2 (Jacob Zuma) Ward 6 (Jacob Zuma) Ward 7 (Tsakane) Ward 9 (Masakhane – next to pump station & Informal settlement)	No access to proper sanitation



4.5.1.4. Electricity

There are two electricity providers in the Bela-Bela municipal area, namely the Bela- Bela Local Municipality and Eskom. The access to electricity is recorded at 14504 households with a backlog of 3 564 households. These backlog is found in areas that are predominately informal.

Bela-Bela Local Municipality supplies areas such as Bela-Bela Town, Bela-Bela Township, Spa Park, Jinnah Park, Feur n Villa, Eu Montagne, Golfbaanpark as well as outer plot areas like Bospoort and Noodhulp / Roodepoort.

Eskom supplies the remaining areas, smaller towns/nodal points and the rural areas of Bela-Bela Local Municipality viz Radium/ Masakhane, Rapotokwane, Settlers, Pienaarsriver and farms areas).

Bela-Bela Municipality has one main supply substation namely, Bela-Bela main substation located within town on Industrial Str. Next to the main substation, is the Eskom yard with 2 x 20MVA transformers which supply the substation via 2 x 11kV feeder cables of +/-160 m (each feeder consist of 2x 300mm² cables). Eskom is only responsible for supply into the main substation (i.e. 2 x 20MVA supply transformers). The reported Notified Maximum Demand is at 17.87 MVA. Current usage throughout the year varies between 14 MVA and 17 MVA, with the higher peak in the winter months

From the main substation, there are 7 switching substations supplying minisubs within town namely:

- Municipal Substation
- Hervormde Substation
- Elandsfontein Substation
- Circle Substation
- Olienhout Substation
- Bospoort Substation
- Brandweer Substation

There are also two feeders from the main substation, that exit town to supply farm plots in Bospoort and Noodhulp / Roodepoort. The network largely consists of an 11kV underground cable network, with miniature substations (minisubs) within Bela-Bela CBD and residential areas (i.e. Warmbad Extensions). The township (Bela-Bela Ext 1-9), Spa Park and Jinnah park networks are overhead 11kV lines, with pole top transformers. Supply into the Bospoort and Noodhulp/ Roodepoort farm plots is via an overhead network of 22kV lines, with pole top transformers.

Table 38: Electrical Network Data

Area	Electricity License	MV Cables (meters)	LV Cables (meters)	MV Overheads (meters)	LV Overheads (meters)	Miniature Substations (number)	Transformers (number)	Re-closers (number)	High Mast Lights (number)	Streetlights (number)
Jinnah Park	Municipality	300	7 500	0	0	1	0	0	0	25
Spa Park	Municipality	100	14 000	350	0	1	1	0	0	35
Town	Municipality	36 000	68 000	0	0	61	2	0	0	850
Township	Municipality	1 500	PVC – 28 000 Airdac – 150 000	13 500	55 000	0	77	1	7	700
Industria	Municipality	960	1 100	400	0	3	0	0	0	40
Noodhulp	Municipality	0	5 500	42 000	9 500	0	61	1	0	0
Roodepoort	Municipality	0	6 000	42 500	7 200	0	72	1	0	0
Bospoort	Municipality	0	1 500	28 500	5 900	1	39	1	0	0
Vingerkraal	Municipality	0	0	0	0	0	0	0	0	0
Koppewaai	Municipality	0	0	0	0	0	0	0	1	0
Tsakane	Eskom	0	0	0	0	0	0	0	0	0
Pienaarsrivier	Eskom	0	0	0	0	0	0	0	0	120



Area	Electricity License	MV Cables (meters)	LV Cables (meters)	MV Overheads (meters)	LV Overheads (meters)	Miniature Substations (number)	Transformers (number)	Re-closers (number)	High Mast Lights (number)	Streetlights (number)
Masakhane	Eskom	0	0	0	0	0	0	0	2	0
Rapotokwane	Eskom	0	0	0	0	0	0	0	1	0
Totals		38 860	256 400	127 250	77 600	67	252	4	11	1 770

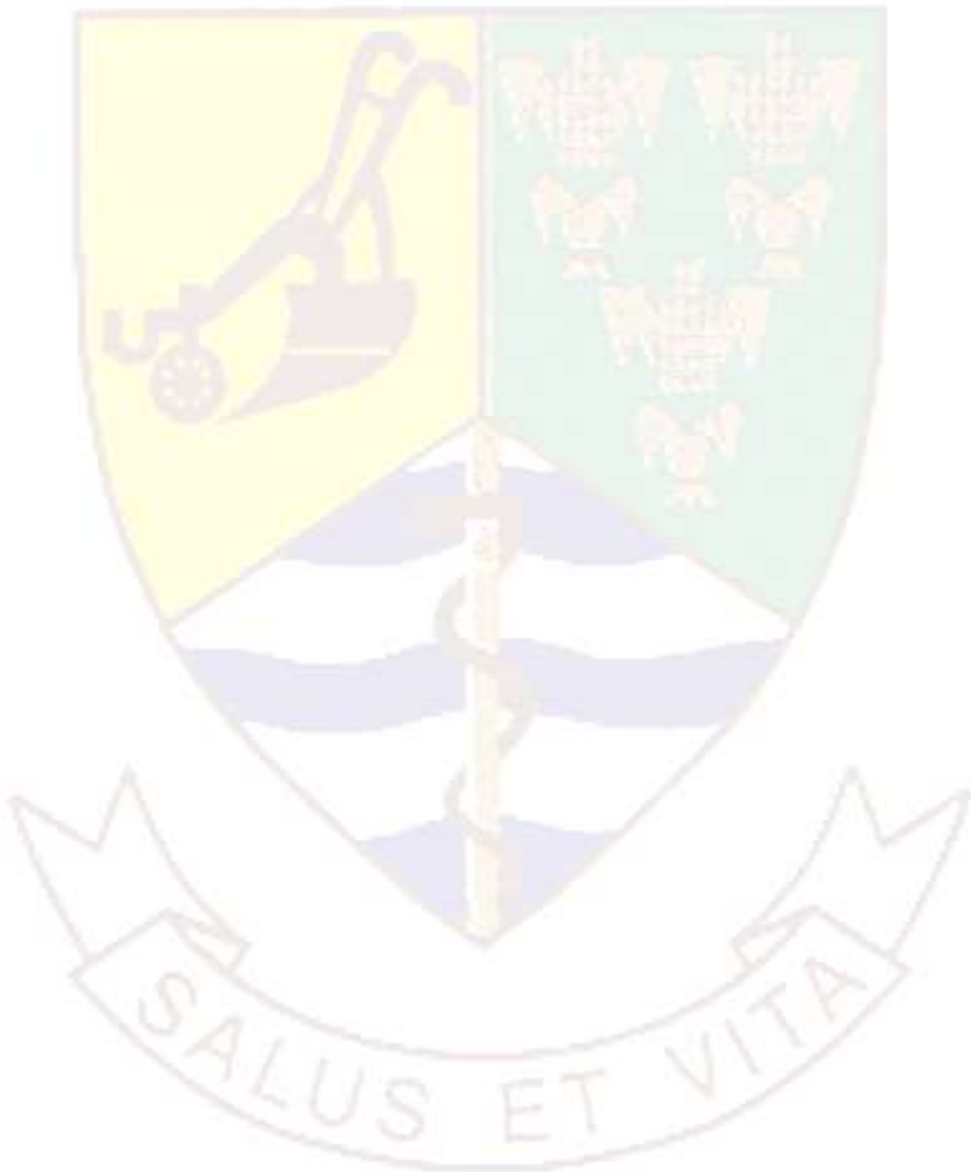
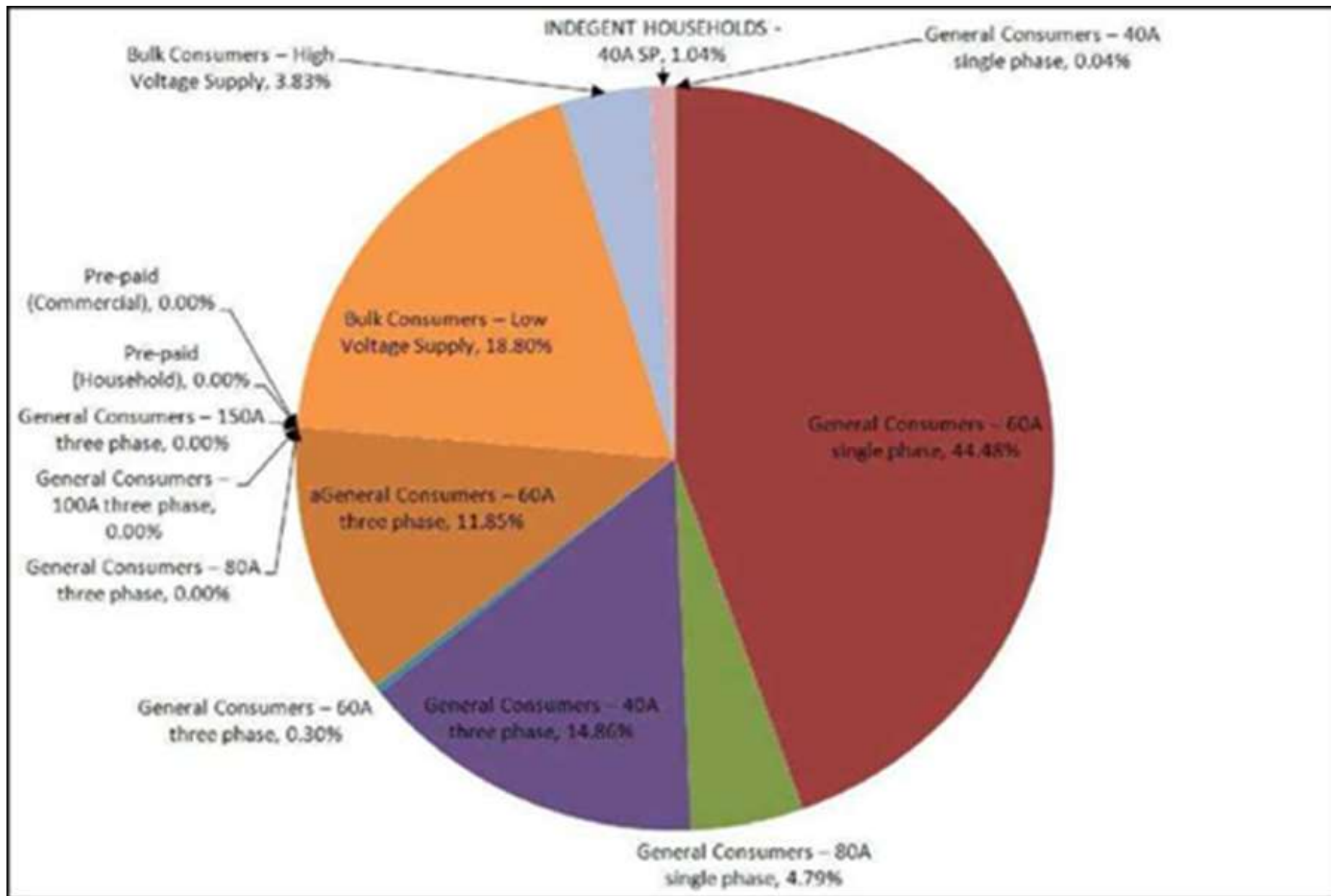


Figure 29: A percentage breakdown of capacity allocations by consumer class.



**Table 39: Load forecast for residential loads in Bela Bela Town**

Period	Income Group	Additional Houses needed	Load estimate [kVA]	
			Initial (In first 5-7yr)	Final (up to 15-20yr)
2015-2020		809	1766.964406	2397.661615
	Subsidized	586.6868	979.766956	1390.447716
	Low Income	115.6061	289.01525	415.025899
	Low/Middle & Middle	99.507	447.7815	527.3871
	High Income	7.2001	50.4007	64.8009
2020-2025		765	1670.86251	2267.257275
	Subsidized	554.778	926.47926	1314.82386
	Low Income	109.3185	273.29625	392.453415
	Low/Middle & Middle	94.095	423.4275	498.7035
	High Income	6.8085	47.6595	61.2765
2025-2030		712	1555.103408	2110.17932
	Subsidized	516.3424	862.291808	1223.731488
	Low Income	101.7448	254.362	365.263832
	Low/Middle & Middle	87.576	394.092	464.1528
	High Income	6.3368	44.3576	57.0312

Some of the emanating challenges reported by the staff are symptomatic to aged cables.

These are:

- Inefficient sections of cable that can no longer carry the rated load
- Cables that are prone to faults
- Repeated faulting on the same length of cable
- Cable breakdown i.e. cables that will operate for a long time and then instantly fail. With no gradual deterioration experienced.

All of the substation buildings structures require work to address leaks, ventilation, and security. With the exception of the main substation, all substations require major upgrade to MV switchgear panels (with busbars), breakers including protection, control and instrumentation.

4.5.1.4.1. Ward Based Electrical Services Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 (Hostel view 2 & corner Khota & Lebudi street) Ward 5 (Malebe, Motsitsi, Lebudi, Ngobeni, Mokone & Mosuhlane str and all High Mast light in a ward) Ward 6 Ward 7 (Ext 6 & Ext 6B) Ward 8 Piennarsrevier	Upgrading of installed street lights & High-mast light
Ward 1 (Informal Settlement) Ward 2 (Hleketani School, Cocos Tarvern & Civic offices) Ward 3 (next to Mmampatile, Albert Lethuli & Varendra tuckshop) Ward 4 (Ext 7 – Phomolong , informal settlements) Ward 5 (Mabunda street) Ward 6 (Jacob Zuma, Mashile Church, Show house, Mazambane Tuck shop, Sportsfield) Ward 8 (Rapotokwane)	Installation of street lights & High-mast light on identified areas
Ward 3 (all section in a ward) Ward 6 (all sections in the ward) Ward 7 (Ext 6)	Constant tripping of electricity



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 (Bele Bela Community Hall) Ward 3 (Mandela – Mazakhela) Ward 5 (Lithlabile Complex) Ward 6 (Civic Office) Ward 7 (Tsakane) Ward 8 (Rapotokwane)	No electricity vending machine/satellite office - Eskom
Ward 5 (all sections in the ward) Ward 7 (Ext 6)	Threat of trees under electric wires
Ward 7 (Ext 6)	Unannounced termination of electricity
Ward 1 (Informal settlement) Ext 6 (7606 – stolen cable) Ward 9 (Masakhane – informal settlement)	No electricity connection in the yard
Ward 3 (all sections in the ward) Ward 7 (all sections in the ward) Ward 9 (all sections in the ward)	Constant leakage/overflowing of sewerage network
Ward 1(all sections in the ward) Ward 2 (all sections in the ward) Ward 3 (all sections in the ward) Ward 4 (all sections in the ward) Ward 5 (all sections in the ward) Ward 6 (all sections in the ward) Ward 7 (all sections in the ward)	Uncollected pruned trees
Ward 3 Ward 4 (Informal settlements) Ward 7 (Ext 6) Ward 9 (all sections in the ward)	Leakage of water meters
Municipal wide	Unpurified drinking waterwater
Ward 1 (Informal Settlement)	Mass refuse containers are provided but not emptied in time
Ward 1 (Spa Park) Ward 2 (next to Chris Tarvern) Ward 4 (Informal Settlements) Ward 5 (all sections in the ward) Ward 7 (Ext 6) Ward 9 (Masakhane)	Mass refuse containers not provided in all sections
Ward 1 (Informal Settlement) Ward 7 (Tsakane) Ward 8 (Rapotokwane –connected taps are dry)	No water connection in the yard
Ward 1 (Informal settlement) Ward 2 (Jacob Zuma) Ward 6 (Jacob Zuma) Ward 7 (Tsakane) Ward 9 (Masakhane – next to pump station & Informal settlement)	No access to proper sanitation
Ward 7 (Tsakane) Ward 8 (Rapotokwane)	No refuse collection

Over the next five (5) years, the Municipality will through funding solicited from respective Social Partners endeavour to address these challenges towards ensuring increased access to electricity supply.



4.5.1.5. Roads and Stormwater

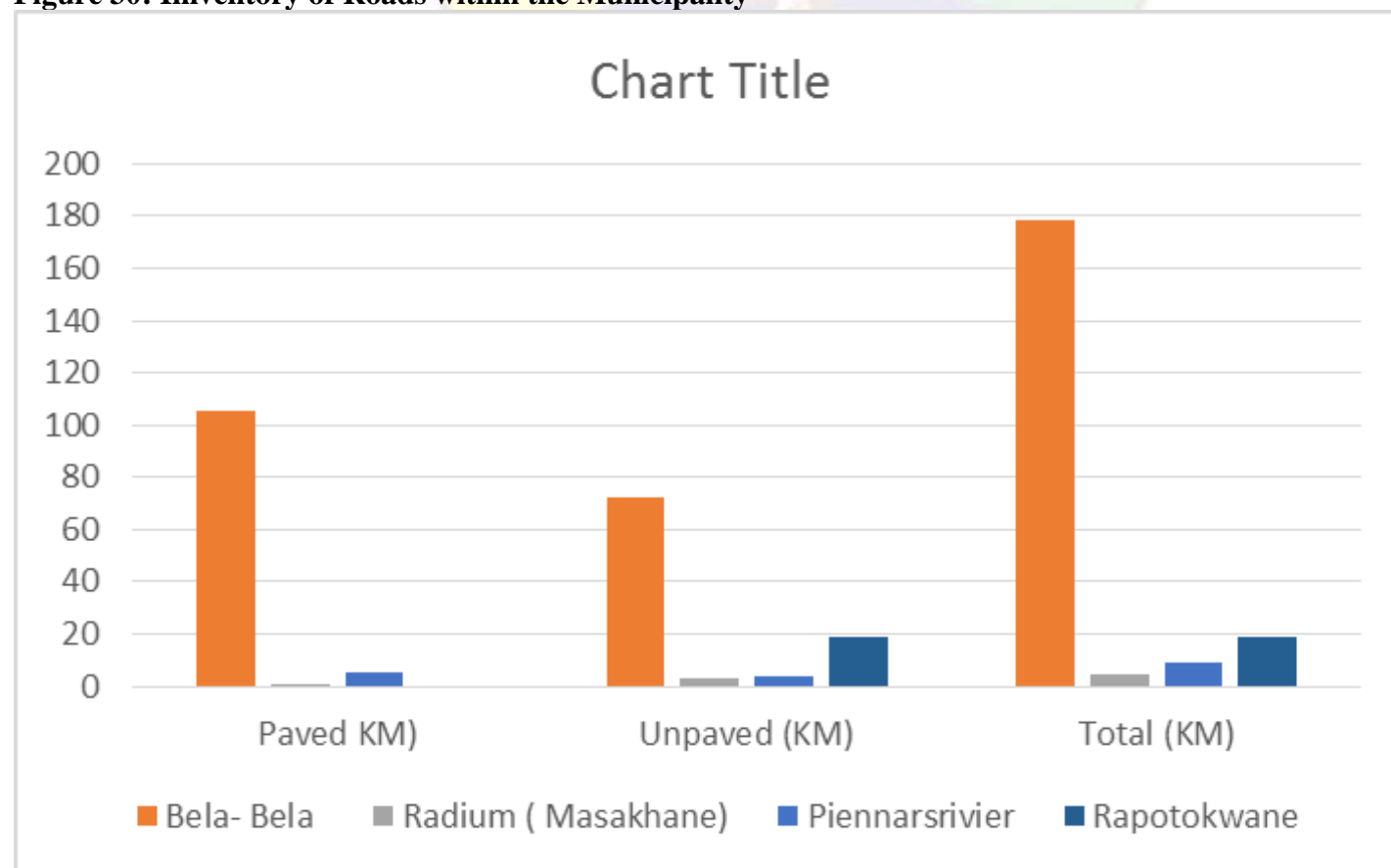
Bela- Bela Local Municipality is responsible for routine road maintenance, upgrade and rehabilitation. The roads in the municipal jurisdiction is in an appalling state. It is against this backdrop that the Technical Services Department conducted a Road Visual Assessment in order to obtain much details on work to be done over various streets.

Council approved the standard Road Specification in October 2015, these Standards provide guidance on design, and specification of roads for construction as well as guidance on Routine Roads Maintenance. Bela- Bela Local Municipality currently have records of roads as follows:

Table 40: Inventory of Roads within the Municipality

Settlements	Length of Roads/Street		Total
	Paved	Unpaved	
Bela- Bela Town	105.6km	72.6km	178.2km
Bela- Bela Township			
Radium (Masakhane)	1.03km	3.27km	4.3km
Piennarsrivier	5.1km	3.7km	8.8km
Rapotokwane	0	19km	19km
Total	111.73km	98.57km	210.3km

Figure 30: Inventory of Roads within the Municipality



4.5.1.5.1. The Classification of road hierarchy within Bela-Bela



Principal Trunk Distributors – the national (N1) route is the most dominant road within the municipal area. It can be considered as the principal distributor in terms of the volume of traffic it carries and linkages that Bela-Bela has with bigger cities (i.e. Gauteng, Polokwane) due to its existence. The N1 route is in a relatively good condition. The National Department of Transport is responsible for managing and maintaining this route.

Major Arterial Distributors – these include P1/ 4 (R101) which is mainly used by tourist and it link Bela-Bela with Modimolle, Radium, Pienaarsriver and Gauteng; P20/ 1 links Bela-Bela with Thabazimbi; and P85/ 1 (R516) which link the town of Bela-Bela with Settlers. These routes provide linkages between the economic growth points within the Municipality as well as to other economic growth points that fall out of the municipal jurisdiction. A major concern can be noted with regards to the condition (very bad) of these major arterial routes which include parts of P85/ 1 (R516), P1/ 4 (R101) and P20/1. These routes are managed by Provincial (Limpopo) Department of Roads and Transport.

District Distributor Routes – these include D936 which links with P85/ 1 (R 516) from Codrington to Settlers, D626 which links Piernaarsriver and Rust de Winter Dam to Rapotokwane. These routes provide linkages between the emerging growth points. The major concern was raised regarding the condition of D626 route which link Rapotokwane to Rust De Winter and other villages within Mpumalanga Province. Some of these routes are managed by the Provincial (Limpopo) Department of Roads and Transport while the rest are managed by Waterberg District Municipality.

Local Access Routes (i.e. often referred to as the internal roads) – are the lowest order of small access roads that provide direct access to the settlements and properties within the municipal area. The majority of these roads are a competency of Bela-Bela Local Municipality in terms of maintenance and upgrade.

The state of the local access roads (internal roads) that require attention of the Municipality due to poor condition can be highlighted as follows:-

Ward	Crack sealing, Slurry seal, Rejuvenation	Re- seal	Dilute Emulsion	Rehabilitation	Upgrade to pave
1	R9 690 000	R44 600 000	R1900 000	R19 500 000	R2400 000
2				R6 650 000	R2112 000
3				R600 000	R11 400 000
4					R23 350 000
5					R1706 000
6				R1 350 000	R17 250 000
7				R1000 000	R19 400 000
8				R400 000	R29 950 000
9				R100 000	R14 100 000
Sub- Total	R 9 690 000	R44 600 000	R1900 000	R29 600 000	R121 668 000
Total	R207 458 000				

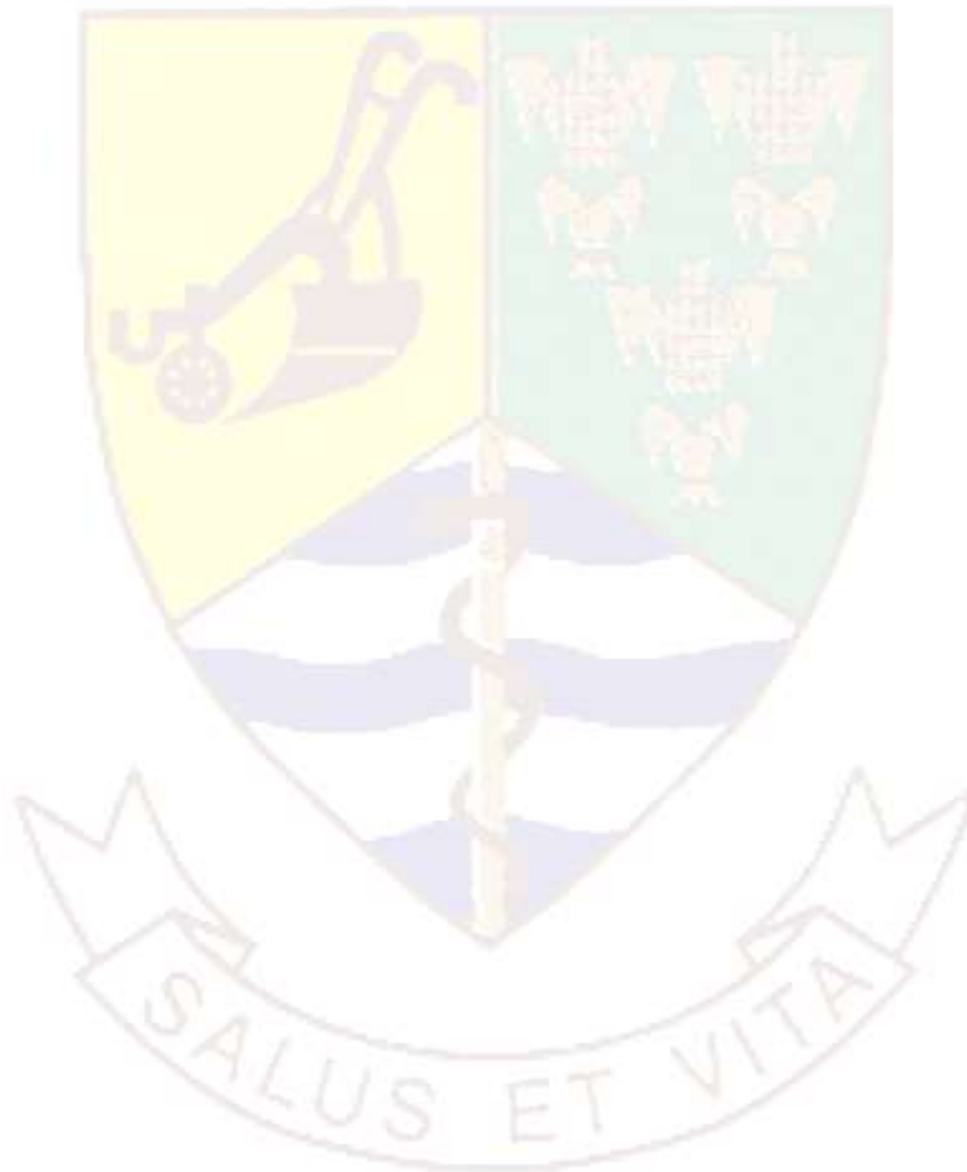
Source: 2016 BBLM Visual Road assessment report

To provide adequately for maintenance needs **it has become increasingly important to budget accurately for future expenditure**. This in turn implies a need to predict future maintenance needs accurately. It is also important to understand the implications of a particular budget strategy and to be able to make recommendations regarding future budgets. However, determining needs over the longer terms requires



complete and accurate information about the network as well as models to predict the deterioration of pavements in the network. Information about the network can be obtained from a Road Visual Assessment RVA.

What became apparent was that the type of the road, (primary, secondary, main tertiary or tertiary), the traffic and surfacing type had to be taken into consideration. It was also possible to provide for the costs of preparation and routine maintenance (patching, crack sealing, etc.) by doing a visual road infrastructure inspections. Using these models and information about the network and applying the principle of economic resealing cycles, it was possible to predict the maintenance needs over the longer term



**Table 41: Budget breakdown proposed per financial year:**

Road Works	Budget (10 years)	Financial Years						Funding Agent
		2016/17	2017/18	2018/19	2019/20	2020/21	2021-2026	
Rejuvenation	10 000 000	2000 000	2000 000	2000 000	2000 000	2000 000		Own/MIG
Re- seal	45 000 000	4500 000	4500 000	4500 000	4 500 000	4 500 000	22 500 000	Own
Diluted Emulsion	1900 000	1000 000	900 000	0.00	0.00	0.00	0.00	Own
Rehabilitation	30 000 000	3000 000	3000 000	3000 000	3000 000	3000 000	15 000 000	MIG/Own
Upgrade to pave	122 000 000	12 200 000	12 200 000	12 200 000	12 200 000	12 200 000	61 000 000	MIG
Totals (+_)	209 000 000	22 200 000	22 100 000	21 700 000	21 700 000	21 700 000	98 500 000	

Source: 2016 BBLM Visual Road assessment report

In terms of storm water drainage, there are four parts of Bela-Bela Township which were developed without sufficient infrastructure for stormwater drainage and this prone these areas to the excessive water surface run – off or even flooding during the heavy rains. These areas are Bela-Bela Township Extension 2 (“Leseding”), 5 (Mandela Village), 6 and 7. These areas accommodate approximately 23% [3 343HH (i.e. Ext. 2 = 836HH, Ext. 5 = 1098HH, Ext. 6 = 1084HH and Ext. 7 = 325HH)] of the total population within Bela-Bela.

The Municipality should also ensure that the future settlements (i.e. Bela-Bela Extension 9) are well provided with sufficient stormwater infrastructure at the early stages to avoid future backlogs occurrence.

Table 42: The problem areas Demand, Capacity & Excess Flow

Problem description	1:20 RI Demand (m ³ / s)	Maximum Capacity (m ³ / s)	Excess Flow (m ³ / s)
Problem A: Concrete Channel south of R101	36	27	9
Problem B: Chris Hani Drive System	52	6	46
Problem C: Quagga Road system	29	2	27
Problem D: Reitz Street System	21	1	20
Problem E: Limpopo Road System	27	4	23

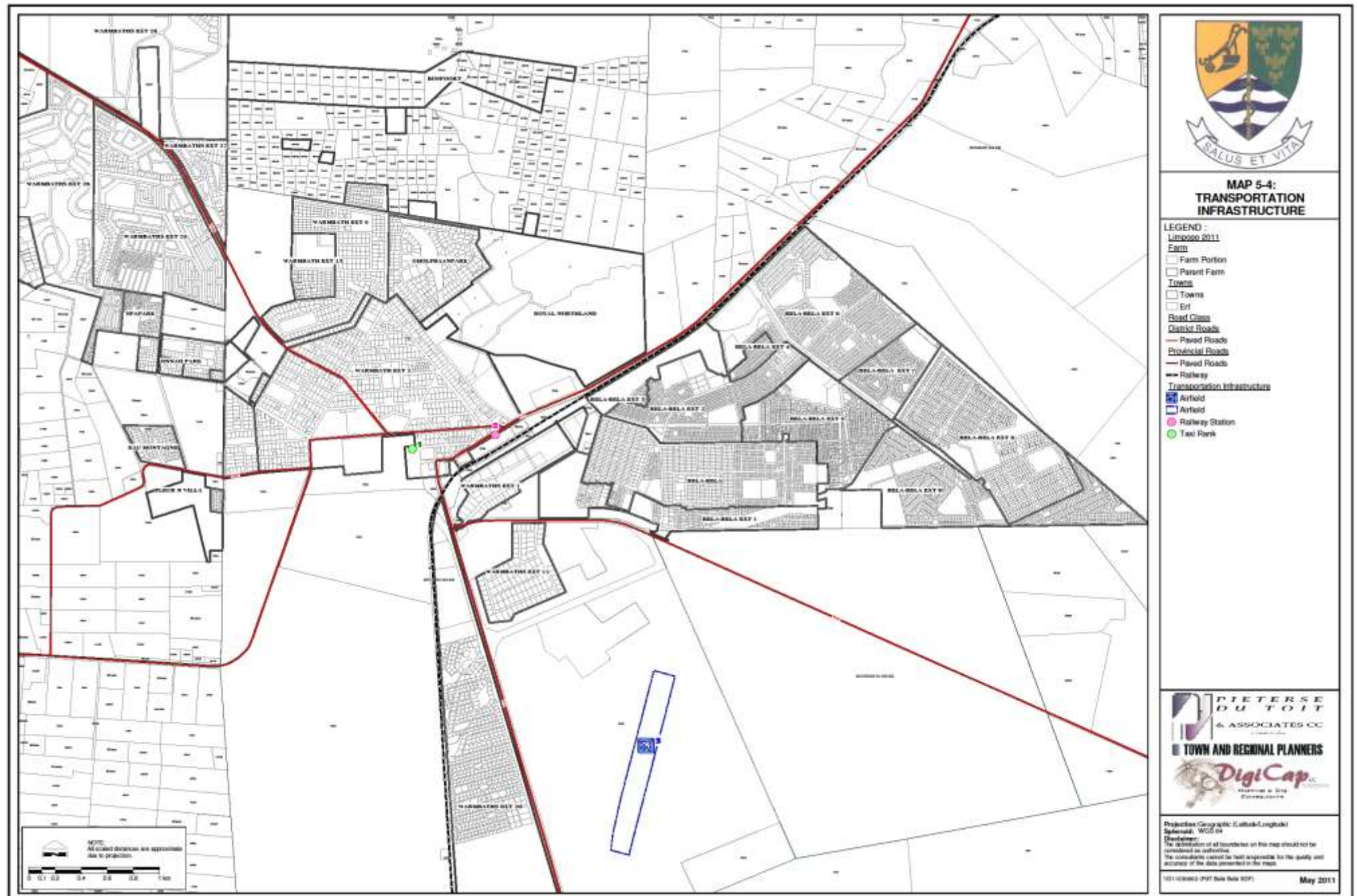
Source: Stormwater Master Plan, 2012

Problem B has been identified as priority 1 having the highest excess flow, which can result in severe flooding of the surrounding area. This is followed by Problem C, the Quagga Road system. Problem E has been identified as priority 3 since the excess flow is higher than that of Problem

The need for increased and drastically improved public transport across all income groups have been emphasized at the National Level. The function of Public Transport is currently residing with the District Municipality rather than Bela-Bela Local Municipality, however the Municipality still have a role to play in this regard particularly around the aligning ensuring that the District Transport Plan is compatible with Spatial Planning of Bela-Bela such that integrated planning is required whereby public transport corridors will be planned along areas demarcated for serious intensification and densification. The addition to that there is a need for a pedestrian friendly environment especially in town since the majority of the residents walk by foot within the Central Business District (CBD).



Figure 31: Transportation Infrastructure





4.5.1.5.2. Ward Based Roads and Stormwater Developmental Challenges

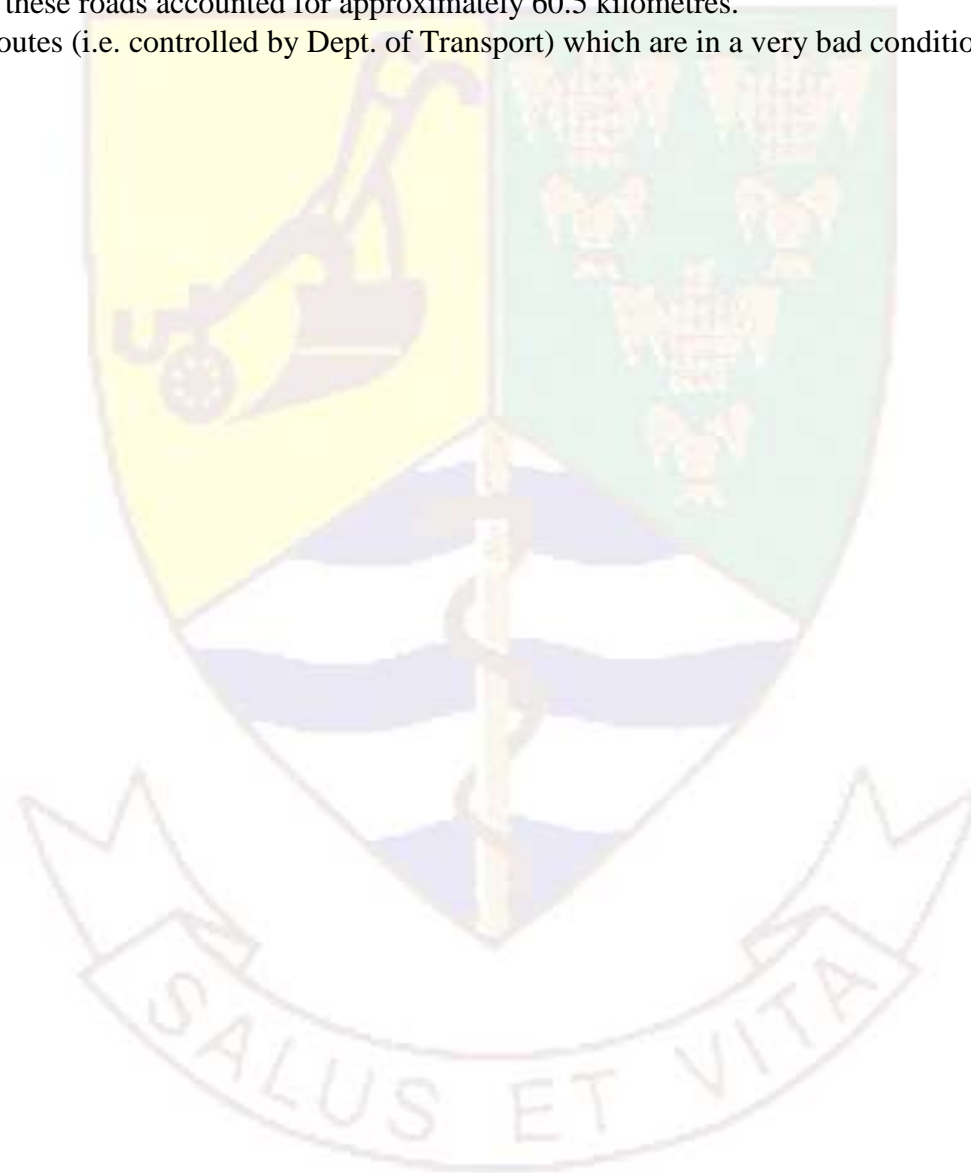
WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 (most of streets in the ward) Ward 3 (most of streets in the ward) Ward 4 (Ext 8) Ward 7 (Tsakane) Ward 9 (Masakhane – Lunkuil road to the farm)	Regravelling of roads (muddy during rainy season)
Ward 1 (Informal Settlement, Spa Park & Jinnah Park) Ward 2 (all sections to be paved in future) Ward 3 (most of the streets in the ward) Ward 4 (Ext 8) Ward 6 (Most of Leseding) Ward 7 (Most of Ext 6 e.g clinic street toward the farm) Ward 8 (main bus road)	Unpaved of roads/streets
Ward 8 (Rapotokwane – Tshamahansthi & Chachaneng)	Need for warning signs indicating a bridge ahead
Ward 5 (Ngobeni & Lebudi str.)	Recurrence of Potholes
Ward 1(Spa Park main road) Ward3 (Tlou street)	Need for erection of speed hump
Ward 3	Flow of water blocked by Speed humps which lead water to neighbouring houses.
Ward 2 (next to Civic offices) Ward 4 (Ext 5 & 7) Ward 5 (All stormwater in a ward)	Unblocking of exist stormwater drainage system
Ward 3 (Mandela, Mazakhele & Sunfa Street) Ward 4(Ext 5 & Phomolong) Ward 7 (Limpopo road to R101 & Clinic street towards Ext6 B) Ward 9 (Masakhane – main road)	Erection of stormwater drainage system on upgraded road
Ward 7 (Tsakane)	Inaccessibility of roads/streets
Ward 3 (Mandela – Mazakhela)	No street names

4.5.1.5.3. Municipal wide Challenges Regarding Transport

- Inadequate public transport facilities such as taxi ranks within Bela-Bela Town and Township;
- Lack of shelters and ablution facilities;
- Lack of parking areas within the CBD;
- Parking meters within the CBD are not functional,



- Insufficient space for heavy vehicle loading and off-loading, and
- The damages occurring in the local roads due to heavy vehicles (Trucks) that passes the area through R101 to Modimolle or Thabazimbi Area.
- The infrastructure issues which was raised during the 2015/16 IDP review was that the condition of roads and Stormwater drainage within major settlement areas (Bela-Bela Town and Township, Radium, Pienaarsrivier and Rapotokwane) are considered to be in a very bad condition and needs to be improved. The length of these roads accounted for approximately 60.5 kilometres.
- There are also major arterial routes (i.e. controlled by Dept. of Transport) which are in a very bad condition and these include P85/ 1 (R516), P1/ 4 (R101) and P20/ 1.



4.6. Financial Viability

4.6.1. Financial Overview of the 2015/16 MTREF



In terms of Section 16(2) of the Municipal Finance Management Act (56 of 2003), “the mayor of the municipality must table the annual budget at a council meeting *at least 90 days before the start of the budget year*. This budget is usually referred to as the “draft budget”. Paragraph 9 and Schedule A of the Municipal Budget and Reporting Regulations prescribe the format and contents of the budgets of municipalities and municipal entities.

The Mayor of Bela-Bela Local Municipality tabled the budget, in terms of section 16(2) of the MFMA, at the Council meeting held on the 31st May 2016 in the Council Chamber. At the meeting the Council made the following resolutions: The Council of Bela-Bela Local Municipality, acting in terms of section 16(2) of the Municipal Finance Management Act, (Act 56 of 2003) approves and adopts:

The annual budget of the municipality for the financial year 2016/17 and the multi-year and single-year capital appropriations as set out in the following tables:

- Budgeted Financial Performance (revenue and expenditure by standard classification);
- Budgeted Financial Performance (revenue and expenditure by municipal vote);
- Budgeted Financial Performance (revenue by source and expenditure by type); and
- Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source.

The cash flow budget, cash-backed reserve/accumulated surplus and asset management are approved as set out in the following tables:

- Budgeted Cash Flows;
- Asset management.

The Council of Bela-Bela Local Municipality approved the following 2016/17 revised budget related policies as set out in:

- Credit Control and Debt Collection Policy
- property Rates Policy
- Assets Management Policy
- Indigent Policy
- Borrowing framework policy



- Budget Implementation and Monitoring Policy
- Cash Management and Investment Policy
- Funding Reserves Policy
- Cell phone policy
- Prioritisation Model for Capital Assets Investment
- Policy on Infrastructure Investment and Capital Projects
- Policy on Long Term Financial Planning
- Policy on Provision for doubtful debts and writing off of irrecoverable debts
- Principles and Policy on Tariffs
- Petty Cash Policy
- Supply Chain Management Policy

All other budget related policies remain unchanged from the previous year.

The Council of Bela-Bela Local Municipality , acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2016 the rates and tariffs ;

- the tariffs for property rates;
- the tariffs for electricity;
- the tariffs for the supply of water;
- the tariffs for sanitation services;
- the tariffs for solid waste services;
- the tariffs for all sundry services;



To give proper effect to the municipality's annual budget, the Council of Bela-Bela Local Municipality approves:

- That the municipality is not budgeting to raise long-term loans to fund the capital budget.
- That the Accounting Officer adheres to all prescribed requirements in terms of legislation regarding the submission of the budget document to the various institutions.

National Treasury issues MFMA budget circulars annually to guide municipalities in compiling their budgets. The latest circular was issued on the 7th of December 2015. This circular deals with the key focus areas for the 2016/2017 budget process and highlight critical areas which the municipality must take into consideration. One of the main consideration to be taken was to inform municipalities to adopt 2016/17 budget early as result of forthcoming local government elections which are normally held in May every four years. It is considered prudent to start the budget process and adoption early. It is anticipated that the outgoing Council would adopt the new budget prior to vacation of office. In this way the new incoming Council may not have to start the process from scratch, but oversee implementation of the approved budget.

The circular further emphasis that the municipality explicitly manage the following key risks during the compilation of 2016/2017 MTREF:

- In terms of section 13 of the Municipal Property Rates Act, 2004 (Act No 6 of 2004)(MPRA) and sections 24 and 42 of the MFMA, new tariffs for property rates, electricity, water and any other taxes and similar tariffs may only be implemented from the start of the municipal financial year (1st July). This means that the municipal council must approve the relevant tariffs before the commencement of 1 July; and, should this not happen, the municipality will not be able to increase its taxes and tariffs during the year. Failure to obtain Council approval for the annual tariff increases would most likely cause an immediate financial crisis that may lead to the provincial executive intervening in the municipality in terms of section 139 of the Constitution;
- In terms of section 16 of the MFMA, a municipal council must approve the annual budget for the municipality before the start of the financial year, and should a municipal council fail to do so, section 26 of the MFMA prescribes that the provincial executive must intervene. The provincial intervention may include dissolving the municipal council and appointing an administrator to run the affairs of the municipality;
- The outgoing council may be tempted to prepare an 'election friendly budget' – with unrealistically low tariff increases and an over-ambitious capital expenditure programme that is not funded. The outcome of this approach will undoubtedly be unfunded municipal budgets that threaten their respective municipalities' financial sustainability and service delivery; and
- Given that the timing of election campaigning coincides with the municipal public budget consultations, there is a risk that these consultations may be neglected or used to serve the narrow interests of political parties.



The circular further advises that in the build-up to the 2016 local government elections, municipalities are encouraged to act towards ensuring financial sustainability. Now, more than ever before, it is paramount for sound municipal decision-making so that long-term sustainability of municipal finances and service delivery is achieved beyond the election period.

All of the issues effecting the compilation of this budget to ensure that the anticipated revenue streams and funding sources for both the operating and capital budgets are affordable and sustainable were taken into account. This was also taken into consideration when the budget related policies were reviewed.

Bela-Bela Local Municipality will strive on each financial reporting year to recognise the application of sound financial management principles for the compilation of the municipality's financial plan as essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The process of developing the municipality's annual budget is mostly guided by the strategic thrust and operational priorities of Bela-Bela's Integrated Development Plan (IDP) as well as the MTREF that sets out the expected annual revenue and projected expenditure for the budget year under consideration, plus the two outer years.

The audit by Auditor General was conducted for 2014/2015 financial year and resulted in municipality maintaining its un-qualified audit opinion from 2013/2014 financial year. The municipality will strive to continue to maintain and improve on the audit outcome. This is being achieved through the established AGSA action plan committee, which seats on a weekly basis to monitor the progress made on the action plan.

Bela-Bela Local Municipality had also played a vital role on specific strategies and interventions required by local government in achieving economic stability and higher levels of growth as outlined in the Medium Term Budget Policy Statement and include, among others:

Intervention in expanding public sector investment in infrastructure through ensuring the budgets and MTREF's acknowledge that capital programmes need a balanced funding structure addressing not only backlogs in services, but also investment in new infrastructure as well as renewing current infrastructure which also sustain the Bela-Bela Local Municipality as an eco-tourism hub;

Creation of sustainable jobs remains a national priority and municipalities must ensure that in drafting their 2016/17 budgets and MTREFs, they continue to explore opportunities to promote labour intensive approaches to delivering services, and more particularly to participate fully in the Expanded Public Works Programme (EPWP).

- Ensuring that service delivery and capital projects use labour intensive methods wherever appropriate;
- Ensuring that service providers use labour intensive approaches;
- Participating fully in the Expanded Public Works Programme; and
- Implementing internship programmes to provide young people with on-the-job training.



The Municipality continue to create a joint planning with its community and business sectors. This means that all economic forces in the local situation have to be brought on board to identify resources, understand needs and work out plans to find the best ways of making the local economy fully functional, investor friendly and competitively productive; and

Bela-Bela Local Municipality need to act as a catalyst for local economic development by appropriately structuring capital programmes to address backlog eradication, asset renewal and development of new infrastructure where there is a need; this will require carefully formulating the funding mix to include grants and own funding (internally generated funding).

Before compilation of the 2016/2017 to 2018/2019 planning and budget process, a review to the municipality's service delivery prioritises were done. Strategic planning sessions where planning of the 2016/17 budget was discussed were held on the 9th to 11th March 2016. The compilation of the 2016/2017 budget was further guided by prescribed budget legislative, policy frameworks and budget circulars.

The following budget principles and assumptions directly informed the compilation of the 2016/2017 MTREF;

- National Treasury's MFMA Circular No. 48, 51, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78 and 79 were used to guide the compilation of the 2016/2017 MTREF.
- Headline inflation predictions;
- National outcomes and priorities as contained in the NDP, MTBPS, the President's State of the Nation Address and the 2016 national budget;
- NERSA guidelines;
- The priorities and targets in relation to the key strategic focus areas as determined in the IDP;
- The 2015/2016 Adjustment Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baseline for the 2016/2017 annual budget;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs. In this vein, the municipality appointed specialists to remodel the water, electricity and sanitation tariffs to be cost reflective;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- An assessment of the relative human resources capacity to implement the Budget;
- The need to enhance the municipality's revenue base;



- All conditional grants should always be cash backed;
- Cash flow projections should be strictly maintained to ensure the municipality's ability to meet its obligations;
- Operational cost will be maintained at current levels or reduced as cost containment measures will continue to be implemented; and
- Expenditure will be strictly monitored and be limited to the "absolutely necessary" items. Expenditure on the "nice to have" will be stopped forthwith.

The main challenges experienced during the compilation of the 2016/2017 to 2018/2019 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- The modestly increasing debt as a result of non-payment;
- Aging and insufficiently funded maintenance for water, roads and electricity infrastructure;
- Reprioritisation of capital projects and operating expenditure within the financial affordability limits of the Budget, taking the Municipality's cash position into account;
- The increased cost of bulk water and electricity (due to tariff increases from Magalies Water and Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be a point where services will no-longer be affordable;
- Insufficient Capital Replacement Reserve, impacting on the Municipality's ability to fund capital expenditure from internal sources; and
- Funding required to implement Municipal Standard Chart of Accounts (mSCOA).

Municipality engaged specialists on tariff remodelling to have cost reflective tariffs on the following:

- Water
- Sanitation
- Electricity

In the past, increases were based on current tariff plus a % increase, without taking into account the true cost of providing the service. The key differences between the old and the remodelled structures are as follows:

- Water
 - Fixed tariff component is introduced for all categories except indigents;



- So there tariff is split between fixed and variable components to recover infrastructure costs; and
- Free basic water for the indigents is reduced to 6kl.
- Sanitation
 - Fixed component is maintained and the volumetric component is withdrawn.
- Electricity
 - 70 kwh of FBE is provided to the indigents; and
 - Step up or Inclining Block tariff is removed.

Special care was excised to ensure that the tariff re-modelling, as alluded to above, is properly implemented without creating huge burden to the consumers. Tariffs on sundry services have increased by 6% in the 2016/2017 financial year in line with the guidance provided in circular 78. Due to the recent property that was conducted, most property values have increased which will result in property bill being increased on certain consumers while the rate remain unchanged.

On the expenditure side, the percentage increases were as follows:

- Councillors allowances increased by 6.6%;
- Bulk purchases increased by 10%;
- Employee costs have decreased by 1.1% of the adjustment budget due to rationalisation and un-filling of some non-critical posts, and increased by 19.1% of the actual spent of 2014/2015 audited result.;
- Contracted services are reduced by 32.6% of the adjusted budget. This is due to non-renewal of some contracts when they expire during the financial year; and
- Other expenditure category is reduced by 7% due to cost containment measures. The breakdown of this category is found in Supporting Table SA1 attached and includes leasing of vehicles, capacity building, and fuel and oil costs.

The municipality has held public participation sessions with the communities after the budget was tabled to council at the end of March 2016 in terms of the relevant legislation. The sessions were conducted during April 2016. The issues raised range from normal complaints about accounts, implementation of credit control policy, housing, security, use of drugs and lack of recreational facilities for the youth. These issues were documented and will be taken through the governance structures for further processing.



The budget benchmarking exercise was conducted with the Provincial Treasury on the 20th April 2016 where the tabled budget was assessed for credibility, relevance and sustainability. The inputs from the session were incorporated in this budget. Furthermore, another session was held with representatives from National Treasury on the 19th May 2016. In this session the budget was assessed to determine if it is funded. Inputs from this session were also incorporated in this budget. In terms of compliance assessment, this budget was considered compliant by the Provincial Treasury. A few budget tables (A Schedule) were adjusted to obtain full compliance.

Council has in the past resolved to build up a Capital Reserve Fund over the medium-term in terms of the long-term financial plan/policy. This means that over the MTREF outer years Council expects to have built up enough cash reserve to fund capital expenditure. The Municipality has built up a cash backed-reserve of R10 million during 2014/2015 to fund the own source financed projects during the 2015/2016 financial year. The project which related to rehabilitation of CBD road is seating at 90% of the set R10 million reserved.

In this budget, no significant investments have been provided for from internally funded sources. This is in order to build the Capital Replacement Reserve once more. The internally funded projects from the previous financial year will be completed. Funds are available to complete these projects. With regards to grant funding, there has been substantial increases in the Integrated Energy Efficiency Programme (INEP) from R2.0 million to R28.0 million and the Municipal Water Infrastructure Grants (MWIG) from R10.0 million to R30.0 million to address infrastructure investments.

The credit and debt collection drive that Council embarked on in the past financial year resulted in the payment level improving but modestly. In this regard the administration is continuing to implement the following;

- Efficient revenue management, which aims to ensure a minimum of 90% annual collection rate for property rates and other key service charges.
- Consistent and sustainable implementation of credit control action to all households and other consumers that can afford payment of services, including reminder letters, telephone, sms and other means of reminding consumers of the obligation with regard to their municipal accounts;
- Compilation of indigent register;
- Resolution of the current non-payment by the farmers;
- Accurate and predictable monthly billing of municipal services, which requires that accounts are send regularly and on time can enable consumers to plan or arrange for payment of services;
- Conduct electricity and water meter audit in order to address the losses; and
- A ward based Civil Education campaign that is led by the respective ward Councillor to promote payment of services within each ward. This campaign should include all stakeholders and the ward committees.



Operating Revenue Framework

For Bela-Bela Local Municipality to continue improving the quality of services provided to its citizens, it needs to generate the required revenue levels. In these tough economic times, strong revenue management is fundamental to the financial sustainability of the municipality. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices and trade-off have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The Municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure 90 per cent annual collection rate for property rates and other key service charges;
- Continuous engagements with key stakeholders, particularly farmers and business, to collect outstanding debt and improve current collection levels;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

The following table is a summary of the 2016/2017 MTREF (classified by main revenue source):



Table 43: Summary of revenue classified by main revenue source

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source											
Property rates	2	42 378	53 069	54 229	59 959	59 151	59 959	24 920	94 648	100 301	106 274
Property rates - penalties & collection charges		–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	80 553	84 138	84 980	105 368	106 004	105 368	48 725	113 117	124 429	136 871
Service charges - water revenue	2	19 457	18 780	17 523	23 479	28 479	23 479	12 585	35 584	39 258	43 307
Service charges - sanitation revenue	2	6 495	6 816	6 366	10 710	9 210	10 710	5 145	19 127	19 995	22 118
Service charges - refuse revenue	2	5 668	6 030	5 469	6 975	8 975	6 975	3 235	14 299	15 728	17 301
Service charges - other		517	1 407	1 000	4 046	546	4 046	286	1 200	1 320	1 452
Rental of facilities and equipment		596	998	1 114	2 089	2 104	2 089	598	1 550	1 860	2 070
Interest earned - external investments		325	782	2 268	4 000	500	4 000	188	300	330	363
Interest earned - outstanding debtors		6 005	3 891	6 049	10 333	6 279	10 333	2 762	3 500	3 850	4 235
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines		6 131	29 904	4 451	11 639	11 639	11 639	1 638	13 000	13 650	14 333
Licences and permits		9 454	9 123	2 742	10 000	12 000	10 000	5 872	15 000	16 500	18 150
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers recognised - operational		34 903	64 022	58 544	67 877	67 877	67 877	47 788	71 118	77 760	85 092
Other revenue	2	(3 643)	(3 460)	19 904	24 473	18 205	24 473	1 074	6 273	6 835	7 565
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		208 839	275 499	264 637	340 949	330 970	340 949	154 816	388 715	421 817	459 132



Bela-Bela Local Municipal budget is financed through realistically anticipated revenue streams. Anticipated operating revenue (total operating revenue less revenue forgone) for 2016/2017 is estimated at R378.0 million or R 47.1 million (12.5%) more than the adjustments budget revenue of R330.9 million for 2015/2016. This increment is above the CPI rate and this is as a result of huge increase in property rates income, among others. The resulted increase on property rates was due to increase in the values of properties in the recent valuation roll conducted by Municipality. The property rates themselves have been kept unchanged so as to cushion the burden on property owners.

Operating grants increased to R71 Million (5%) from the 2015/2016 adjusted budget of R67.8 million with grant to fund capital spending increased from R 34 million (53%) to R80 million in the 2016/2017 financial year.

Overall services charges revenue increased by R19.4 million or 12.6% from the 2016/2017 adjusted budget. The increase was further driven by the increase in certain revenue stream such as water, electricity and sanitation which had been restructured to ensure they are cost reflective.

Bela-Bela Local Municipality had in the past financial period utilised all conditional grant accordingly and this was the case for the 2015/2016 period. The municipality again plans to implement the projects during 2016/2017 to meet grant conditionalities.

The following table provides a breakdown of the various capital and operating grants and subsidies allocated to the municipality over the medium term:

Table 44: Transfers and Grant Receipts (2016/2017)

Dora Allocations (R'000)	2016/17	2017/18	2018/19
Capital			
MIG	22 571	24 130	25 316
MWIG	30 000	26 000	55 000
INEP	28 000	30 000	20 000
Total	80 571	80 130	100 316
Operating	2016/17	2017/18	2018/19
Equitable share	68 411	76 060	83 392
FMG	1 625	1 700	1 700
MSIG			761
EPWP	1 082	0	0
Total	71 118	77 760	85 092

4.6.3. Operating grant dependence

Grant dependence ratio is sitting at 18.8% of total revenue of R378.0 million. The ratio measures the extent to which the municipality's total operating expenditure is funded through internally generated funds or borrowings. The rate of 18% indicate that municipality is not significantly grant dependent regarding funding of operations.

As table 2 above shows, grants (capital) increased from R80.5 million in 2015/16 to R100.3 million in 2018/19. These allocations are in line with allocations in the 2016/17 annual Division of Revenue Act.

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the municipality.



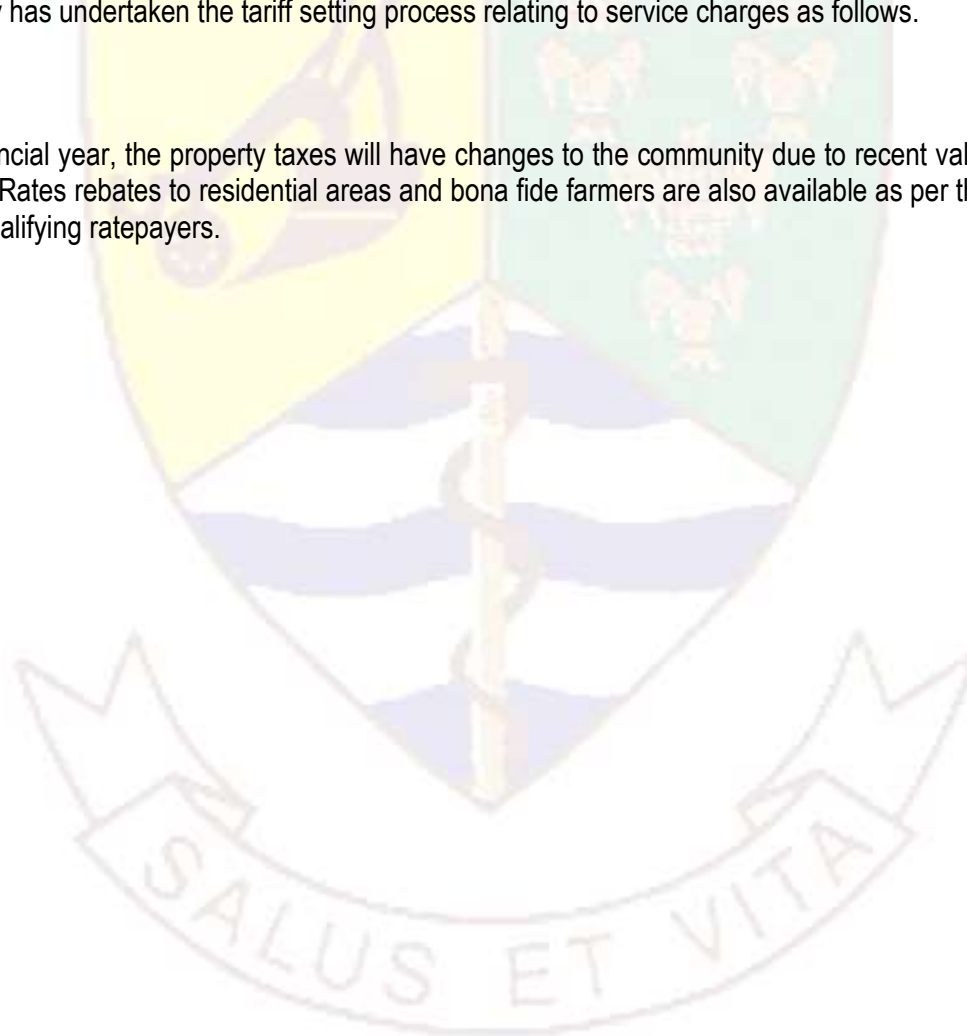
National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of both Eskom and Magalies Water bulk tariffs are above the mentioned inflation target. These tariff increases are determined by external agencies, the impact they have is largely outside the control of the municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement, etc. The current challenge facing the municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the municipality has undertaken the tariff setting process relating to service charges as follows.

1.6.2. Property Rates

During the 2016/2017 financial year, the property taxes will have changes to the community due to recent valuation roll which was conducted since the last roll of 2011. Rates rebates to residential areas and bona fide farmers are also available as per the requirements of the amended property rates policy, to qualifying ratepayers.





4.6.4. Property Rates

During the 2016/2017 financial year, the property taxes will have changes to the community due to recent valuation roll which was conducted since the last roll of 2011. Rates rebates to residential areas and bona fide farmers are also available as per the requirements of the amended property rates policy, to qualifying ratepayers. The summary of valuation roll impact are as follows:

FULL TITLE							
RatingCategory	GV2011		GV 2016		Difference in Count	Difference in Market Value	% Increase(-Decrease)
	Count	Market Value	Count	Market Value			
ACCOMMODATION ESTABLISHMENT	14	R 1 749 000,00	9	R 62 051 000,00	-5	60 302 000	3448%
BUSINESS & COMMERCIAL	155	R 449 609 900,00	191	R 596 319 000,00	36	146 709 100	33%
FARMS AGRICULTURAL	1469	R 3 051 139 800,00	1433	R 3 818 881 000,00	-36	767 741 200	25%
FARMS BUSINESS & COMMERCIAL	122	R 356 792 000,00	122	R 586 359 000,00	0	229 567 000	64%
FARMS OTHER	95	R 165 499 000,00	9	R 45 635 000,00	-86	-119 864 000	-72%
FARMS RESIDENTIAL	230	R 327 044 800,00	318	R 631 632 000,00	88	304 587 200	93%
FARMS VACANT LAND	1	R 1 600 000,00	315	R 528 796 000,00	314	527 196 000	32950%
INDUSTRIAL	41	R 91 473 000,00	10	R 15 400 000,00	-31	-76 073 000	-83%
MUNICIPAL PROPERTY	67	R 64 047 000,00	64	R 63 320 000,00	-3	-727 000	-1%
PRIVATE OPEN SPACE	11	R 1 248 000,00	43	R 15 959 000,00	32	14 711 000	1179%
PROPERTIES USED FOR PUBLIC BENEFIT ACTIVITIES	42	R 120 152 500,00	33	R 94 217 000,00	-9	-25 935 500	-22%
PSI	24	R 3 023 000,00	32	R 8 433 000,00	8	5 410 000	179%
RESIDENTIAL	6682	R 1 300 210 000,00	6930	R 1 588 874 000,00	248	288 664 000	22%
SMALLHOLDING AGRICULTURAL	39	R 36 395 000,00	26	R 18 803 000,00	-13	-17 592 000	-48%
SMALLHOLDING BUSINESS & COMMERCIAL	444	R 164 765 000,00	16	R 39 994 000,00	-428	-124 771 000	-76%
SMALLHOLDING OTHER	11	R 5 202 000,00	2	R 393 000,00	-9	-4 809 000	-92%
SMALLHOLDING RESIDENTIAL	201	R 236 200 510,00	103	R 123 903 000,00	-98	-112 297 510	-48%
SMALLHOLDING VACANT LAND	2	R 1 158 000,00	379	R 167 484 000,00	377	166 326 000	14363%
STATE-OWNED PROPERTY	8	R 30 100 000,00	7	R 51 560 000,00	-1	21 460 000	71%
VACANT BUSINESS & COMMERCIAL/INDUSTRIAL LAND	88	R 7 933 240,00	15	R 8 616 000,00	-73	682 760	9%
VACANT RESIDENTIAL LAND	406	R 75 171 770,00	2021	R 759 232 000,00	1615	684 060 230	910%
Totals	10 152	R 6 490 513 520,00	12 078	R 9 225 861 000,00	1926	2 735 347 480	42%



SECTIONAL TITLE							
RatingCategory	GV2011		GV 2016				
	Count	Market Value	Count	Market Value	Difference in	Difference in Mar	% Increase (-Decrease)
ACCOMMODATION ESTABLISHMENT	270	R 274 258 000,00	0	R -	-270	-274 258 000	-100%
BUSINESS & COMMERCIAL	0	R -	35	R 17 464 000,00	35	17 464 000	100%
RESIDENTIAL	1182	R 1 743 338 900,00	1453	R 2 086 566 000,00	271	343 227 100	20%
Total	1 452	R 2 017 596 900,00	1 488	R 2 104 030 000,00	36	86 433 100	4%
Grand Total	11 604	R 8 508 110 420,00	13 566	R 11 329 891 000,00	1962	2 821 780 580	33%

The affected consumers will be afforded an opportunity to lodge for objections as per the Municipal Property Rates Act. This process might at end reduce certain valuation roll outcome as depicted above.

The following stipulations in the reviewed Property Rates Policy are highlighted:

Municipal properties

Municipal properties are exempted from paying property rates.

Residential properties

All residential properties with a market value of less than the amount as annually determined by the Municipality are exempted from paying property rates. **For the 2016/2017 financial year the maximum amount is determined as R50 000.** The impermissible rates of R15- 000 contemplated in terms of section 17(1)(h) of the Act are included in the amount as referred to above as annually determined by the Municipality. The remaining R35 000 is aimed primarily at alleviating poverty and forms an important part of the Municipality's indigent policy.

Public Service Infrastructure

Public Services Infrastructure is exempted from paying rates as it provides essential services to the community.

Public Benefit Organisations

Public Benefit Organisation Property means property owned by public benefit organisations and used for any specified public benefit activity listed in item 1 (welfare and humanitarian), item 2 (health care), and item 4 (education and development) of part 1 of the Ninth Schedule to the Income Tax Act.



The abovementioned exemptions will automatically apply and no application is thus required by the owners of such property. Property rates tariffs are depicted below:

Rating Category	2015/2016	2016/2017
	R/c	R/c
ACCOMMODATION ESTABLISHMENT	0	0.014
BUSINESS & COMMERCIAL	0.0133	0.0133
FARMS AGRICULTURAL (Bona Fida)	0.0026	0.0026
FARMS BUSINESS & COMMERCIAL	0.0133	0.0133
FARMS OTHER	0.0133	0.014
FARMS RESIDENTIAL	0.0106	0.0106
FARMS VACANT LAND	0.0133	0.014
INDUSTRIAL	0.0133	0.0133
MUNICIPAL PROPERTY	0	0.0133
PRIVATE OPEN SPACE	0.0106	0.0106
PROPERTIES USED FOR PUBLIC BENEFIT ACTIVITIES	0	0.0026
PSI	0.0026	0.0026
RESIDENTIAL	0.0106	0.0106
SMALLHOLDING AGRICULTURAL(Bona Fida)	0.0026	0.0026
SMALLHOLDING BUSINESS & COMMERCIAL	0	0.0133
SMALLHOLDING OTHER	0.0133	0.014
SMALLHOLDING RESIDENTIAL	0.0106	0.0106
SMALLHOLDING VACANT LAND	0.00133	0.014
STATE-OWNED PROPERTY	0.0133	0.0133
VACANT BUSINESS & COMMERCIAL/INDUSTRIAL LAND	0.0133	0.014
VACANT RESIDENTIAL LAND	0.0133	0.014



Table 45: Remodelled electricity tariffs

ELECTRICITY TARIFFS (Excluding VAT)	2015/16							Proposed 2016/17		
	Basic / Fixed charge :	Demand charge	0 tot 100	101-450	451-700	> 700	FBE	Basic / Fixed charge :	Demand charge	Energy charge
2015/16 Name	Rand/m	R/kVA	c/kWh	c/kWh	c/kWh	c/kWh		Rand/m	R/A/kVA	C/kWh
Domestic Indigent			117.2	134.5	157.29	163.73	100			144.8027
Domestic Pre-paid 20 Amps			117.2	134.5	157.29	163.73				144.8027
Domestic Pre-paid			117.2	134.5	157.29	163.73		35	10	112.3984
Domestic conventional 1 ph	296.77		75.47	96.54	140.53	166		35	10	112.3984
Domestic conventional 3 ph	296.77		75.47	96.54	140.53	166		52.5	8	112.3984
General 1 ph Low	388.21					117.37		50	12	120
General 1 ph Med	388.21					117.66		50	12	120
General 1 ph High	388.21					116.66		50	12	120
General 3 ph Low	1413.5					96.1		100	9.6	120
General 3 ph Med	1413.5					103		100	9.6	120
General 3 ph High	1413.5					106.46		100	9.6	120
General 3 ph High	1413.5					106.46		100	9.6	120
General 3 ph High	1413.5					106.46		100	9.6	120
General pre-paid 20 Amps						163.81				176.3578
Bulk Consumers – Low	2707.95	155.78				86.1		1000	182.0441111	102.2202
Bulk Consumers – Medium	2707.95	153.78				95		2707.95	165.4946464	97.35254
Bulk Consumers – High	2707.95	143				98		3249.54	150.4496786	94.97809

As can be seen from table above, the Inclining Block Tariff is removed and replaced with single tariffs for each category of users. The fixed cost component is introduced to cover the fixed cost of the electricity infrastructure. The variable or volumetric cost components are lower than the 2015/16 tariffs for high users above the 100kwh. NERSA has approved a tariff increase of 7.86% for municipalities with effect from 1 July 2016.



Water

Our country is facing a similar challenges with regard to water supply as it did with electricity, since demand growth outstrips supply. As a result, National Treasury is encouraging all municipalities to carefully review the level and structure of their water tariffs to ensure:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost of associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

Therefore, maintenance of infrastructure, new dam construction and cost-reflective tariffs will ensure that the supply challenges are managed in future to ensure sustainability. Our water supplier, Magalies continues to increase its bulk tariffs on each financial period with 12% increase for 2016/2017 financial period.

Table below shows the remodelled water tariffs.

Water tariffs (fixed costs)

The fixed tariff component is introduced for the different categories of users.

2015/16 tariffs (Rand)		2015/16 tariffs (Rand)	
Residential/	Commercial	Residential, Churches, School, PBO,	Commercial
Rate per meter	Rate per meter	Rate per meter	Rate per meter
0	0	58.50	87.75

The variable cost components are as follows:

Water tariffs (variable costs)

Range	Residential/	Commercial	Residential, Churches, School, PBO, Hospitals - State	Commercial, Government, hotels, Resorts and Other
	Rate (R/kl)	Rate (R/kl)	Rate (R/kl)	Rate (R/kl)
0 kl - 30 kl	11.69	13.93	10.68	16.03
30 kl - 50 kl	13.93	14.40	12.82	19.23
50 kl - 80 kl	14.48	14.89	15.38	23.08
81kl – 100kl	22.26	15.40	16.92	25.38
101kl – 130kl		15.92	16.92	25.38
131kl – 210kl		16.72	16.92	25.38
211kl – more		18.39	16.92	25.38

Municipality conducted an exercise to remodel the tariffs to be cost reflective. Work of an expert was utilised to ensure fruitful outcome to be archived. The outcome of the excise has resulted in certain tariff being restructured to ensure a cost reflective rate is being implemented.

**Sewerage (Sanitation)**

During the 2016/17 financial year this tariff had undergone a restructuring process in order to break-even. This tariff was part of the tariffs being reviewed by engaging the work of an expert to ensure the tariff is cost reflective.

Sewer service is an economic service and tariff calculations should be based on the actual cost incurred in delivering the service.

Sanitation tariffs

Description	Tariff (Rand) 2015/16	Tariff (Rands) 2016/17	Fixed (per point)
	Fixed (per point)	Volume	
a) Residential/Flats/ Security Villages	98.72	0.43	176
b) Commercial/Government/Resorts/Hotels and Other	197.45	0.43	353
c) Churches/Schools/PBO	98.72	0.43	176
d) Hospitals - State	98.72	0.43	176
e) Hospitals - Private	197.45	0.43	353

Refuse (Solid Waste)

It is proposed that the tariff increases by 5.6% in line with the guideline from National Treasury. The very nature of this tariff does not lend it to financing the expansion of the landfill site.

Sundry Services

Tariffs for sundry services have been increased with a rate that is in line with National Treasury guideline which is set at 6%.

Debt Management

The municipality continue to execute all credit control and debt collection procedures as required in the Credit Control and Debt Collection policy approved by council. These internal procedures followed include the disconnection of services, where there are services that can be disconnected, the issuing of final notices, the conclusion of reasonable agreements where the settlement of the accounts are not possible and also the follow up on defaulting debtors not honoring arrangements. Municipality has in the previous period introduced a real time follow up process, such as SMS which constantly alert consumer on the accounts which are in arrears.

The Municipality continuously enforces the above procedures to ensure that debt which is collectable is collected and all debt that is regarded as not recoverable, be written off.

The Municipality has also promulgated the Credit Control and Debt Collection policy to strengthen the internal credit control and debt collection procedures through handing over of all debt over 60 days to the appointed debt collector. The debt collector is employed on a basis of performance and certain targets been agreed to between the service provider and the municipality. If these performance targets are not met, the municipality will have to enforce all penalty clauses to debt collectors. The payment arrangement is to pay the service provider 14 of the debt collected.

During 2015/2016 financial year, municipality has continued to utilise the incentive scheme which was introduced by council during 2013/2014 financial period.



For 2016/2017 financial year, provision for debt impairment is decreased from R27 million to R15 million. This decrease is due to initiative taken by the municipality to enforce debt collection procedures as stated above. While this expenditure is considered to be a non-cash item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality’s realistically anticipated revenues to be collected.

Operating Expenditure Framework

The budget depict a 1% decrease in annual operating expenditure from R387.1 million of 2015/2016 adjusted budget to R384.6 million in 2016/2017 MTREF. The comparison between 2016/2017 and 2014/2015 audited result resulted in 16% increase.

- Material and bulk purchases increased by at least 18% from the 2015/2016 adjusted budget;
- Personnel cost increases informed by the decisions of the SALGA Bargaining Council and the Remuneration of Public Office Bearers Act;
- Balanced budget constraint (operating expenditure should not exceed operating revenue except for non-cash provisions) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- Contracted Services
- Bulk Purchases
- Strict adherence to the principle of no project plans, no budget. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2016/17 budget and MTREF (classified per standard):

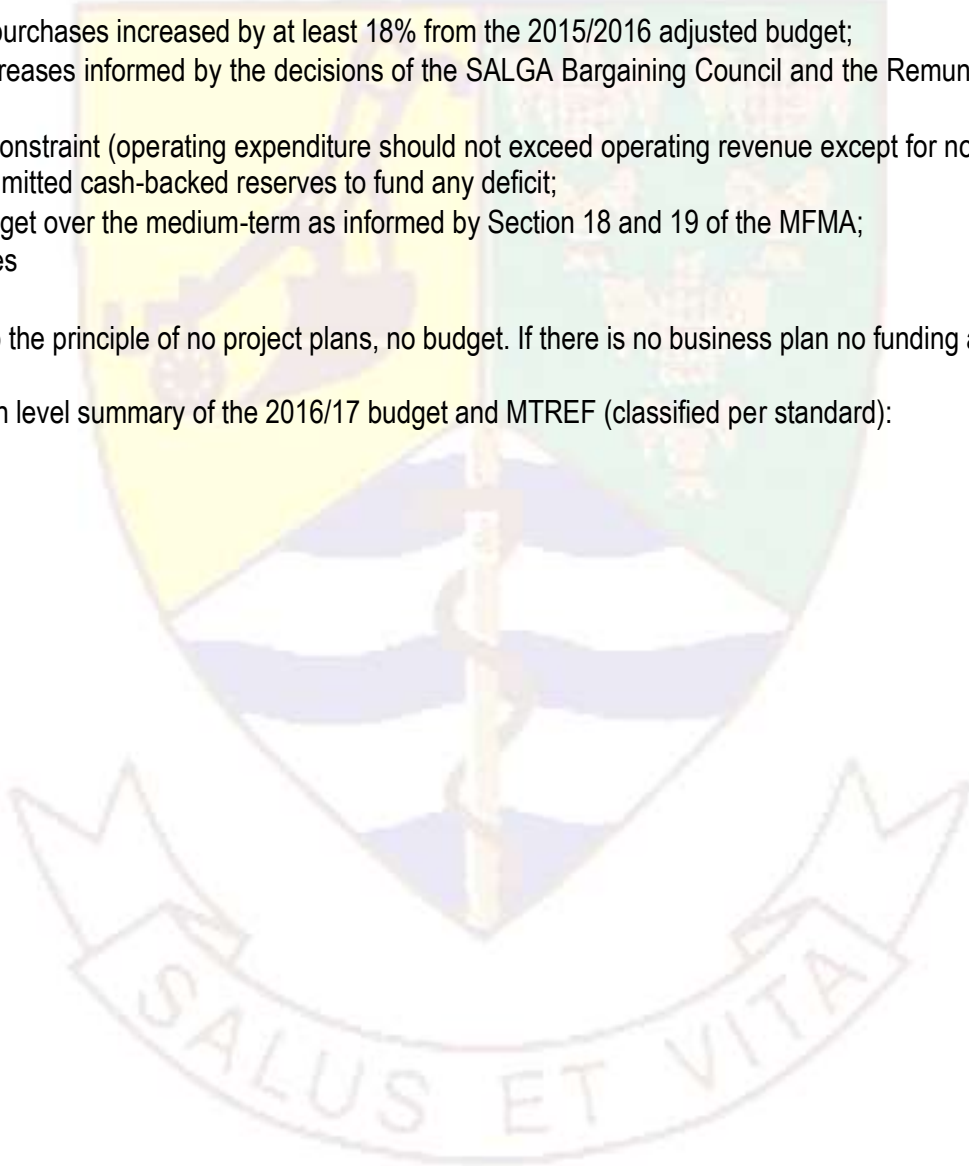




Table 46: summary of the 2016/17 budget and MTREF (classified per standard)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Expenditure - Standard										
Municipal governance and administration		128 340	135 428	180 974	179 223	192 903	179 223	228 526	235 975	252 628
Executive and council		11 656	17 825	13 662	22 887	21 068	22 887	12 039	12 910	13 603
Mayor and Council		8 581	14 350	9 704	12 468	10 649	12 468	11 100	11 731	12 389
Municipal Manager		3 075	3 475	3 957	10 420	10 420	10 420	939	1 179	1 214
Budget and treasury office		91 911	87 776	105 611	97 927	102 708	97 927	162 970	171 884	183 192
Corporate services		24 773	29 827	61 701	58 408	59 127	58 408	53 517	51 181	55 834
Human Resources		1 662	4 545	9 028	8 166	7 342	8 166	2 685	2 440	2 490
Information Technology		9 007	7 218	12 110	17 397	14 223	17 397	9 882	4 940	5 126
Property Services		—	—	—	—	—	—	—	—	—
Other Admin		14 103	18 064	40 563	32 845	47 561	32 845	40 950	43 801	48 218
Community and public safety		23 497	23 671	18 676	34 925	28 743	34 925	13 300	15 326	17 187
Community and social services		9 957	9 447	7 986	14 482	13 699	14 482	6 033	7 093	8 243
Libraries and Archives		—	—	—	—	—	—	—	—	—
Museums & Art Galleries etc		—	—	—	—	—	—	—	—	—
Community halls and Facilities		5 402	8 410	8 720	12 630	11 848	12 630	5 610	6 670	7 780
Cemeteries & Crematoriums		—	—	—	—	—	—	—	—	—
Child Care		—	—	—	—	—	—	—	—	—
Aged Care		—	—	—	—	—	—	—	—	—
Other Community		4 555	1 037	(733)	1 852	1 852	1 852	423	423	463
Other Social		—	—	—	—	—	—	—	—	—
Sport and recreation		—	—	—	—	—	—	—	—	—
Public safety		13 540	14 224	10 690	20 443	15 044	20 443	7 267	8 233	8 944
Police		—	—	—	—	—	—	—	—	—
Fire		—	—	—	—	—	—	—	—	—
Civil Defence		—	—	—	—	—	—	—	—	—
Street Lighting		—	—	—	—	—	—	—	—	—
Other		13 540	14 224	10 690	20 443	15 044	20 443	7 267	8 233	8 944
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Clinics		—	—	—	—	—	—	—	—	—
Ambulance		—	—	—	—	—	—	—	—	—
Other		—	—	—	—	—	—	—	—	—
Economic and environmental services		12 299	15 362	17 970	26 259	23 864	26 259	15 519	11 574	11 424
Planning and development		5 190	5 180	6 899	11 111	11 339	11 111	2 802	2 952	3 072
Economic Development/Planning		4 301	4 929	5 630	9 284	9 474	9 284	2 500	2 600	2 720
Town Planning/Building		889	251	1 269	1 826	1 864	1 826	302	352	352
Licensing & Regulation		—	—	—	—	—	—	—	—	—
Road transport		7 109	10 182	11 071	15 148	12 525	15 148	12 717	8 622	8 352
Roads		7 109	10 182	11 071	15 148	12 525	15 148	12 717	8 622	8 352
Public Buses		—	—	—	—	—	—	—	—	—
Parking Garages		—	—	—	—	—	—	—	—	—
Vehicle Licensing and Testing		—	—	—	—	—	—	—	—	—
Other		—	—	—	—	—	—	—	—	—
Environmental protection		—	—	—	—	—	—	—	—	—
Pollution Control		—	—	—	—	—	—	—	—	—
Biodiversity & Landscape		—	—	—	—	—	—	—	—	—
Other		—	—	—	—	—	—	—	—	—
Trading services		90 332	88 852	112 632	127 819	141 637	127 819	127 293	139 632	154 646
Electricity		62 843	61 304	78 116	88 268	102 537	88 268	104 848	116 787	129 701
Electricity Distribution		62 843	61 304	78 116	88 268	102 537	88 268	104 848	116 787	129 701
Electricity Generation		—	—	—	—	—	—	—	—	—
Water		20 414	19 958	24 478	27 680	27 180	27 680	17 098	19 244	21 016
Water Distribution		20 414	19 958	24 478	27 680	27 180	27 680	17 098	19 244	21 016
Water Storage		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Sewerage		—	—	—	—	—	—	—	—	—
Storm Water Management		—	—	—	—	—	—	—	—	—
Public Toilets		—	—	—	—	—	—	—	—	—
Waste management		7 075	7 590	10 039	11 871	11 920	11 871	5 347	3 600	3 930
Solid Waste		7 075	7 590	10 039	11 871	11 920	11 871	5 347	3 600	3 930
Other		—	—	—	—	—	—	—	—	—
Air Transport		—	—	—	—	—	—	—	—	—
Abattoirs		—	—	—	—	—	—	—	—	—
Tourism		—	—	—	—	—	—	—	—	—
Forestry		—	—	—	—	—	—	—	—	—
Markets		—	—	—	—	—	—	—	—	—
Total Expenditure - Standard	3	254 467	263 313	330 252	368 226	387 146	368 226	384 638	402 506	435 885



Total operating expenditure for 2016/2017 is estimated at R 384.6 million or (-1%) (R2.5 million) less than the adjustments budget expenditure of R 387.1 million for 2015/2016 financial year.

Municipality has undergone an exercise to cut expenditure without compromising expenditure which relate to service delivery. This resulted in achieving -1% less than the adjusted budget for 2015/2016 or R384.6 million of 2016/2017 as compared to R38.1 million of 2015/2016 adjusted budget

The wage bill, bulk electricity purchases, bulk water purchases and capital charges (interest and depreciation) represent the major change in operating expenditure when comparing 2014/2015 audit outcome. Excessive fat were consistently cut from the general expenses category and very little fat, if any, now remains in the operating budget. Major expenditure line items is estimated to change with the following averages: Employee related cost, 4% of the adjusted budget; and Bulk Purchases increased around 10% from the 2015/2016 adjusted budget.

The MTREF for 2016/2017 depict a surplus of R4 million before taking into account the capital transfer.

Employee costs

The budgeted allocation for employee related costs for the 2016/17 financial year totals R109 million, which equals 29% of the total operating expenditure as compared to 2015/2016 budget of 31%. MFMA circular 71 sets the norm to be between 25 % and 40%. Bela-Bela is at 29%, which is favourable to the municipality. The proportion of personnel expenditure to total operating expenditure for the municipality is favourable at just below 35% per cent over the medium term. This leaves around 70% of operating expenditure available for other major service delivery expenditure items such as bulk water and electricity purchases, contracted services and finance charges.

Based on the three year collective SALGA agreement, salary increases have been factored into this budget at a percentage increase of 6.8% (rounded to 7%) for the 2016/17 financial year. However circular 75 provide for salary increase of 4.4% to be utilised by municipality. Municipality had provided 6.8% increase which is above the prescribed rate. The increase above the prescribed rate was applied based on SALGA agreement published during 2015.

An annual increase of 6.8% has been included in the two outer years of the MTREF. In order to curtail personnel costs, the rationalisation of the Municipality's organisational structure was reconsidered and additional position been proposed.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). In this regard, the most recent proclamation of an increase of 7% has been taken into account in compiling the municipality's budget.

Bulk Purchases

Directive/decision issued by NERSA setting the bulk purchase increase at 9.86%, whilst the increase on water was estimated at 12% as the bulk purchase charge. This expenditure includes distribution losses.

Repairs and maintenance

The National Treasury Municipal Budget Circular number 66 for the 2011/2012 MTREF stated that municipalities must "secure the health of their asset base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance". The municipality has, over the last two financial years, increased the investment in repairs and maintenance as its priority. Due to funding challenges, the municipality's budget for repairs and maintenance is around 9% or R36.1 million of total operating expenditure for the 2016/17 financial year. This has increased substantially from R14.0 million in the previous year.

To successfully spend the repairs and maintenance as budgeted, Technical Service Department has developed an Assets Renewal Strategy and a repairs and maintenance plan that seek to inform all future allocation decisions on repairs and maintenance. Both these documents were used as a tool in determining the priority of the municipality maintenance plan.

**Contracted Services**

The municipality anticipates to utilise contracted services in the 2016/2017 with spending of 6% of the total operating expenditure of R388 million. This spending was reduced from 11% from 2015/2016 budget year.

In a long run, municipality intends not to solely rely on the contracted services to avoid reliance on the consultant. The municipality constantly monitors the consultants and ensures skills transfer is being done to the internal staff.

The spending of 6% of the total operating expenditure is below the norm of 5% as advised by National Treasury. However this was reduced from reported 11% from the 2015/2016 MTREF. It is anticipated to reduce it to be below the norm of 5%. High rate against the norm is also driven by the non-avoidable fees which were included in the contracted fees of R36 million, such as forensic audit fees, appointment of expert to perform valuation roll, land fill audit and IT infrastructure.

Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the municipality's Indigent Policy. The number of households budgeted to receive a package of free basic services was 4,000 in the 2014/15 and is expected to increase to 5,000 for 2016/2017 MTREF. Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table A10 of the MBRR (see attached schedule A - Basic Service Delivery Measurement).

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

Depreciation

Depreciation for 2016/17 is less by 16% of the 2015/2016 adjustment budget or is R25 million as compared to adjusted budget of R29 million.

In terms of circular 54, if a municipality's water tariffs are not fully cost reflective, the municipality must develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time.

This led to the municipality embarking on the process of reviewing the tariffs in line with this requirement. The review of the rates will enable municipality to have adequate revenue to fund for non-cash item in future.

Operating Surplus / Deficit

The municipality is budgeting for R44 million surplus which is attributed to fully budgeting for non-cash items, the projected cash surplus prior to non-cash items is R4 million as indicated in the reconciliation below

Items	New budget 2016/17	Budget 2017/18	Budget 2018/19
Operating revenue	R(388 714 913,25)	R (421 816 797,35)	R (459 132 012,16)
Operating expenditure	R 384 637 681,61	R 402 506 170,66	R 435 885 125,84
Surplus	R (4 077 231,64)	R (19 310 626,70)	R (23 246 886,32)
Less non-cash items (Depreciation and debt impairment)	R (40 000 000,00)	R (42 000 000,00)	R (44 100 000,00)
Net Surplus	R (44 077 231,64)	R (61 310 626,70)	R (67 346 886,32)

It is projected that the municipality will achieve an operational surplus and fully budget for non-cash items in the 2016/2017 outer years.



Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

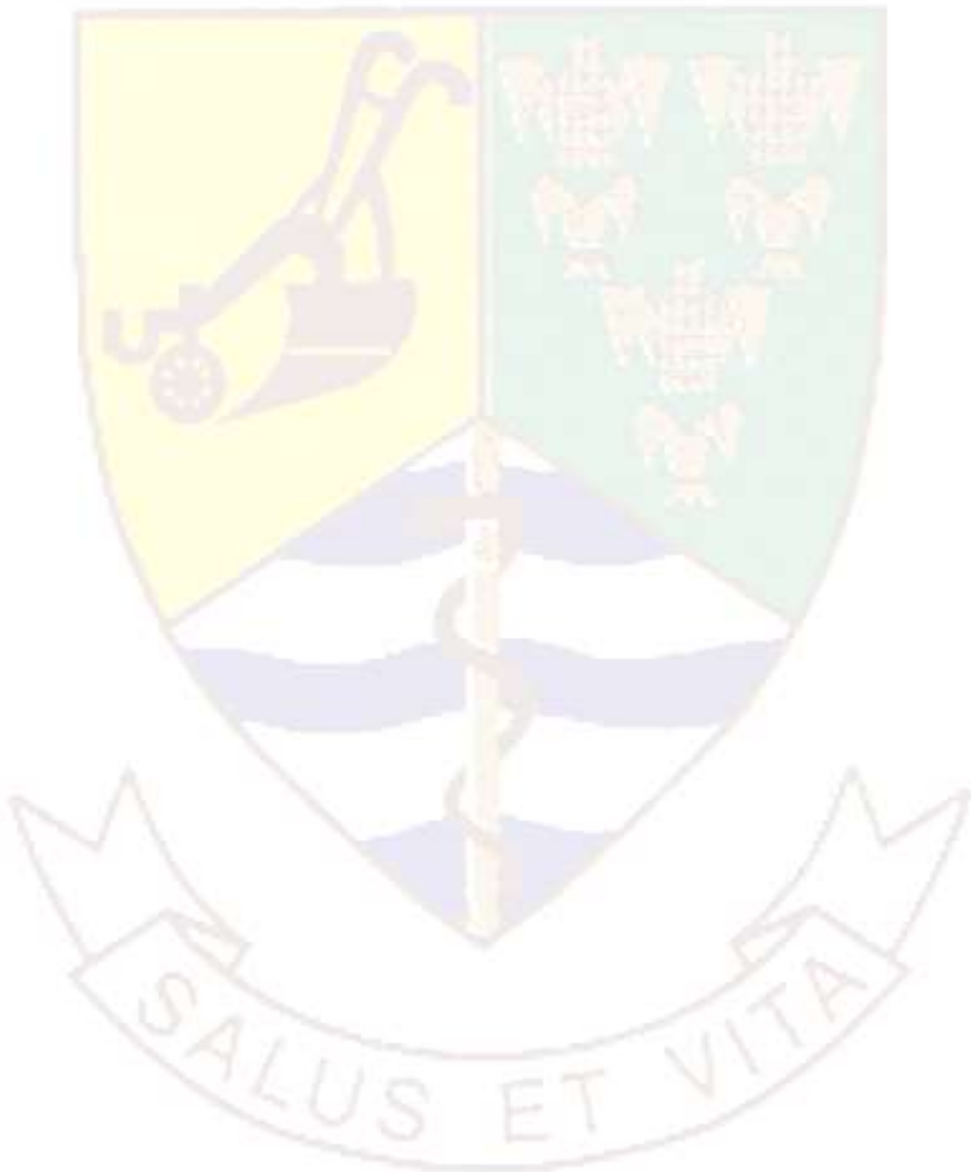




Table 47: budgeted capital expenditure by vote

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Chief Financial Officer		—	—	—	—	—	—	—	—	—	—
Vote 2 - Corporate Services		—	—	—	—	—	—	—	—	—	—
Vote 3 - Mayor		—	—	—	—	—	—	—	—	—	—
Vote 4 - Municipal Manager		—	—	—	—	—	—	—	—	—	—
Vote 5 - Planning and Economic Development		—	—	—	—	—	—	—	—	—	—
Vote 6 - Social and Community Services		—	—	11 835	8 849	11 864	11 864	11 864	4 842	6 729	5 550
Vote 7 - Speaker		—	—	—	—	—	—	—	—	—	—
Vote 8 - Technical Services		—	—	38 137	37 664	34 672	34 672	34 672	74 600	72 195	93 500
Vote 9 - Balance Sheet		—	—	—	—	—	—	—	—	—	—
Vote 10 - Balance Sheet		—	—	—	—	—	—	—	—	—	—
Vote 11 -		—	—	—	—	—	—	—	—	—	—
Vote 12 -		—	—	—	—	—	—	—	—	—	—
Vote 13 -		—	—	—	—	—	—	—	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—	—
Vote 15 -		—	—	—	—	—	—	—	—	—	—
Capital multi-year expenditure sub-total	7	—	—	49 972	46 513	46 536	46 536	46 536	79 442	78 924	99 050
Single-year expenditure to be appropriated	2										
Vote 1 - Chief Financial Officer		2 000	—	—	—	—	—	—	—	—	—
Vote 2 - Corporate Services		800	—	—	2 070	933	933	933	—	1 000	500
Vote 3 - Mayor		—	—	—	—	—	—	—	—	—	—
Vote 4 - Municipal Manager		—	—	—	—	—	—	—	—	840	882
Vote 5 - Planning and Economic Development		370	—	—	1 500	1 500	1 500	1 500	—	1 500	3 500
Vote 6 - Social and Community Services		14 996	4 014	646	900	300	300	300	1 310	—	—
Vote 7 - Speaker		—	—	—	—	—	—	—	—	—	—
Vote 8 - Technical Services		9 108	7 848	3 322	2 200	1 026	1 026	1 026	—	3 000	4 000
Vote 9 - Balance Sheet		—	—	—	—	—	—	—	—	—	—
Vote 10 - Balance Sheet		—	—	—	—	—	—	—	—	—	—
Vote 11 -		—	—	—	—	—	—	—	—	—	—
Vote 12 -		—	—	—	—	—	—	—	—	—	—
Vote 13 -		—	—	—	—	—	—	—	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—	—
Vote 15 -		—	—	—	—	—	—	—	—	—	—
Capital single-year expenditure sub-total		27 274	11 862	3 968	6 670	3 759	3 759	3 759	1 310	6 340	8 882
Total Capital Expenditure - Vote		27 274	11 862	53 940	53 183	50 295	50 295	50 295	80 752	85 264	107 932
Capital Expenditure - Standard											
Governance and administration		2 800	—	—	2 070	933	933	933	—	1 840	1 382
Executive and council		—	—	—	—	—	—	—	—	840	882
Budget and treasury office		2 000	—	—	648	648	648	648	—	—	—
Corporate services		800	—	—	1 422	285	285	285	—	1 000	500
Community and public safety		11 377	4 014	12 481	8 849	11 864	11 864	11 864	6 152	6 729	5 550
Community and social services		11 377	—	11 835	5 246	8 439	8 439	8 439	1 310	—	—
Sport and recreation		—	692	646	3 403	3 425	3 425	3 425	4 842	6 729	5 550
Public safety		—	3 322	—	200	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—
Economic and environmental services		3 989	—	3 322	19 018	15 541	15 541	15 541	15 788	7 695	9 500
Planning and development		370	—	—	1 500	1 500	1 500	1 500	—	1 500	3 500
Road transport		3 619	—	3 322	17 218	13 741	13 741	13 741	15 788	6 195	6 000
Environmental protection		—	—	—	300	300	300	300	—	—	—
Trading services		3 550	—	—	23 246	21 957	21 957	21 957	58 812	69 000	91 500
Electricity		2 350	—	—	2 500	2 500	2 500	2 500	28 000	30 000	20 000
Water		150	—	—	10 500	10 500	10 500	10 500	30 000	39 000	71 500
Waste water management		1 050	—	—	9 646	8 957	8 957	8 957	812	—	—
Waste management		—	—	—	600	—	—	—	—	—	—
Other		5 558	7 848	38 137	—	—	—	—	—	—	—
Total Capital Expenditure - Standard	3	27 274	11 862	53 940	53 183	50 295	50 295	50 295	80 752	85 264	107 932
Funded by:											
National Government		18 254	11 862	24 701	33 813	33 822	33 822	33 822	79 442	78 924	99 050
Provincial Government		—	—	—	—	—	—	—	—	—	—
District Municipality		—	—	—	—	—	—	—	—	—	—
Other transfers and grants		—	—	—	—	—	—	—	—	—	—
Transfers recognised - capital	4	18 254	11 862	24 701	33 813	33 822	33 822	33 822	79 442	78 924	99 050
Public contributions & donations	5	—	—	—	—	—	—	—	—	—	—
Borrowing	6	—	—	—	—	—	—	—	—	—	—
Internally generated funds		9 020	—	29 239	19 370	16 473	16 473	16 473	1 310	6 340	8 882
Total Capital Funding	7	27 274	11 862	53 940	53 183	50 295	50 295	50 295	80 752	85 264	107 932



As part of the budget documentation there is a Draft Prioritisation Model for Capital Assets Investment (attached as Annexure1 to this report) against which all capital projects will be evaluated and prioritised for competing for available capital budget funding resources.

Total capital expenditure is depicted to be R 80.7 million for 2016/17 financial year. The high increase from R50,2 million of adjusted budget relate to allocation relating to MWIG and INEP of R30 million and R28 million respectively.

Table 48: Sources of funding capital programme

<i>Capital (R000)</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>
MIG	22 571	24 130	25 316
MWIG	30 000	26 000	55 000
INEP	28 000	30 000	20 000
Total	80 571	80 130	100 316

Municipality continue to build a reserve which will be used to internally fund certain projects which play vital role in the service delivery with R1.3 million going to be spent in the 2016/2017 financial period.

For 2016/2017 budget year, it is anticipated that furniture for multipurpose centre will cover 91% of the total own source budget of R1,3 million, with the remainder going to be utilised on for protection and emergency department.

Also note that the prioritised capital programme is communicated through the IDP and through the utilisation of budget road show. Member of the public, stake holder, councillor even officials have been allowed opportunity to submit comments on the budget. The MFMA requires the Mayor to assess all comments received and then advise Council on any further steps to be taken to incorporate any inputs from all stakeholders. The Municipal Manager and the administration must in terms of section 68 of the MFMA assist the Mayor in this regard. All public participation comments which will take place in the month of April 2016 will be considered for implementation in the budget where appropriate.

4.6.5. Municipal Wide Challenges

- Grand Dependence
- Poor Service Payment Rate in those areas under Eskom
- Increasing Number of Indigents
- Billing related Challenges:
- Large number of damaged Meters that needs to be either repaired or replaced and nothing as yet has happened.
- Poor Management of Customer queries from some of the Revenue Collection Personnel.
- Lack of commitment from some of the Municipal Officials to promptly attend to community quarries.
- Lack of clarity amongst Customers about the contents of their Municipal Accounts.
- Fragmented Financial Systems.
- Illegal connections of Services in some Extensions.

4.6.6.1. Ward Based Financial Management Development Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1 (Spa Park & Jinnah Park) Ward 2 (affects All sections) Ward 3 (affects All sections) Ward 4 (affects All sections) Ward 5 (affects all sections)	Incorrect billing



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 6 (affects all sections) Ward 7 (Ext 6 & Ext 7) Ward 9 (Masakhane)	
Ward 2 (Affects all sections) Ward 6 (Affects all sections) Ward 7 (Affects all sections)	Contracted services for Dept Collection is not effect enough
Ward 1 (Spa Park) Ward 2 (Bux Shopping Complex) Ward 3 (Mandela) Ward 5 (Affects all sections) Ward 7 (Chester Cash & Carry) Ward 9 (Masakhane)	Inadequate vending machine particularly for the purchase of electricity
Ward 1 (all section) Ward 2 (all section) Ward 3 (Mandela) Ward 5 (all sections) Ward 6 (all sections) Ward 7 (Ext 6) Ward 9 (Masakhane)	Unaffordable municipal rates/tariffs
Ward 7 (Ext 6)	Delay in delivery of municipal accounts
Ward 3 (Mandela) Ward 7 (Ext 6)	Inadequate community consultation on municipal rates/tariffs
Ward 1 (Spa park) Ward 2 (Leseding, part of ext 1, part of Mmapatile & Old Location) Ward 3 (Mandela) Ward 4 (Phomolong Ext 5, & 8) Ward 6 (affects all sections) Ward 5 (affects all sections) Ward 7 (affects All sections) Ward 9 (Masakhane)	All indigents are not catered for provision of municipal services
Ward 3 (affects all sections)	Tariffs for burial purposes are very high



4.7. Good Governance and Public Participation

Governance is commonly referred to as how we ensure that we do the right things, in the right way, for the right people, in a timely, inclusive, open and accountable manner. Good Corporate Governance arrangements lead to Sound Management, Performance Management, and Accountability to Public Money, Sound Management of Risk, Good Stakeholder Management & Public Participation, and ultimately realistic and achievable outcomes for Customers and Community Members within the Municipality.

4.7.1. Municipal Governance

The Legislative and Executive Authority of the Municipality is seated in the Municipal Council, of which the Members are proportionally elected representatives of Political Parties within the Municipal jurisdictional area. To ensure good governance, the Municipal Council is expected to act as the focal point for and custodian of Good Governance.

The Council is expected to play an active role in the Strategy Development Process. It should ensure that the Long-Term Strategy and IDP are aligned to the expectations and needs of the members of the Community and other Stakeholders therein. Proper induction and Skills Development Programmes for Councillors must be amongst the key preoccupation of Council at that will be essential to ensure effective execution of assigned duties.

The Municipality is using a Collective Executive System, where the Executive Committee constituted of Councillors from ANC and DA. To this effect the functionality of the Structures of Council can be reported as follows:

4.7.1.1. Municipal Council

- Performs all its Legislative undelegated Responsibilities as core its business
- Constituted of 17 Councillors.
- Held 4 Ordinary Meetings and 5 Special Meetings during 2014/15 Financial Year.
- The attendance Rate of Councillors on all the meetings averages 75% due to variety of reasons outside the control of the Municipality.

4.7.1.2. Executive Committee

- Performs all the responsibilities delegated by Council as core its business
- Constituted of 2 Councillors from ANC and 1 Councillor from DA respectively.
- Held 6 Ordinary Meetings and 5 Special Meetings during 2014/15 Financial Year.
- The attendance Rate of Councillors on all the meetings averages 90% due to variety of reasons outside the control of the Municipality.

4.7.1.3. Sub-Committees

- 3 Portfolio/Sub-Committee:
 - Governance & Treasury Sub-Committee;
 - Planning & Infrastructure Sub-Committee and
 - Social & Community Services Sub-Committee
- Performs all the responsibilities delegated by Council as core its business
- Constituted of Councillors appointed by Council per Portfolio and Managers from those respective Portfolios.
- The attendance Rate of Councillors on all the meetings of the three Committees averages 60% due to variety of reasons outside the control of the Municipality.



4.7.1.4. Role of Traditional Leaders in the Municipality's Developmental Agenda

The participation of Traditional Leaders in Council is satisfactory

Traditional Leadership is supportive to the Developmental Programmes of the Municipality particularly in the area of his constituency.

4.7.1.5. Municipal Quality Assurance Structures

- Council established the following Structures to enhance its Good Governance Processes: Municipal Public Accounts Committee
- Audit Committee
- Performance Audit Committee
- Performance Assessment Committee.
- Risk Management Committee

4.7.1.5.1. Functionality of the Established Committees

Municipal Public Accounts Committee:

Has full compliments of Membership who consistently participates in the meetings of the Committee.

Held 3 meetings including the probing of the 2014/15 Annual Report and Preparation of the Oversight Report.

Sustained Capacitation will be needed to enhance the capability of the Committee to efficiently perform its functions.

Audit Committee/Performance Audit Committee

Have full compliments of Membership who consistently participates in the meetings of the Committee.

In 2015/16 Financial Year, Audit Committee held approximately 4 meetings to discuss issues relating to compliance, performance and risk management, internal controls, financial issues and issues raised by internal audit. Audit Committee advised management to implement all issues raised by the Auditor General and also to meet targets as per SDBIP, reviewed the Annual Financial Statements, enforced the issues raised by the Internal Auditor, advised management on compilation of IDP/Budget and Annual Report.

Performance Assessment Committee

Has full compliments of Membership who consistently participates in the meetings of the Committee.

The CFO, Manager PED, Municipal Manager and Manager: Technical Services signed the Performance Agreements for 2015/16 and were submitted to the MEC of COGHSTA.

The Committee held one combine Meeting for both Assessments

Performance Assessment were done for the 2nd and 4th quarters of 2015/16 Financial Year.

Risk Management Committee

In terms of Section 166 of the Municipal Finance Management Act, Municipality must appoint members of the Audit Committee. National Treasury policy requires that Municipalities should appoint further members of the Municipality's audit committees who are not councillors of the municipal entity onto the audit committee

Has full compliments of Membership who consistently participates in the meetings of the Committee.

3 meetings were held during 2015/16 Financial Year



4.7.1.6..Internal Audit

The Internal Audit advice management about matters as indicated in sec 165 of MFMA. Amongst others are:

- Internal controls
- Compliance with Acts and regulations
- Performance Management
- Risk management
- The Municipality has a functional Internal Audit Unit.

4.7.1.7..Anti-Corruption

The Municipality is currently utilizing Presidential Hotline and Premiers Hotline. All complaints are then directed to the Municipality for further investigation. A monthly report and progress report is then forwarded to Office of the Premier for consideration.

4.7.1.8.Risk Management

Policies and register in relation to Risk Management are in place. The Municipality has established a Risk Management Committee which meets once per quarter. The Risk Register is quarterly submitted to Audit Committee and recommendations are then submitted to sub-committee for further consideration.

4.7.1.9. Information Technology and Communication

4.7.1.9.1. Municipal Website

Municipal Website was developed, it is functional and it is being updated on a periodic basis (<http://www.belabela.gov.za>).

The Municipality is currently not fully complaint with the requirement for Municipal websites as set out in MFMA section 75. However, efforts have been made to ensure that a monthly update on the web-site is done. The other challenge arising is that although the web-site is cordinated at a provincial level, sometimes is very difficult to ensure that the required information is placed o the web-site since there is a standard format. The Municipality has not made any progress in placing PC's in accessible locations to the public so that Council web based information can be accessed.

Table 49: Municipal Website: Content and Currency of Material

Documents published on the Municipality's Website<Yes	/ No>	Publishing Date
2014/15 annual and adjustments budgets and all budget-related documents	Yes	April 2015
All current budget-related policies	Yes	Not yet
The previous annual report (2014/15)	Yes	30 March 2016
The annual report (2014/15) published/to be published	Yes	30 March 2016
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2015/16) and resulting scorecards	Yes	August 2015
All service delivery agreements (2015/16)	Yes	August 2015
All long-term borrowing contracts (2015/16)	NO	-
All supply chain management contracts above a prescribed value (give value) for 2015/16	Yes	August 2015
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2015/16	Yes	August 2015
Contracts agreed in 2015/16 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	August 2015
Public-private partnership agreements referred to in section 120 made in 2015/16	No	-
All quarterly reports tabled in the council in terms of section 52 (d) during 2015/16	Yes	Yes



4.7.1.10. Municipal Audit Outcomes

The Municipality has over the past four Financial Years put more efforts in addressing some of the challenges identified as matters of emphasis in its Audit Outcomes. Table 37 below depicts a trend of Audit picture, which has evidently been improving. Hence the Municipality has managed to get an Unqualified Outcome for the 2014/15 Financial Year, and the Council has developed and Approved an Action Plan to attend to all the findings for the 2014/15 Financial with the Target of having no matter of emphasis in the 2015/16 Financial Year.

Table 50: Municipal Audit Trends over the five (5) period

2011/12	2012/13	2013/14	2014/15
Adverse <ul style="list-style-type: none"> With 101 findings Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = 88% 	Qualified <ul style="list-style-type: none"> With 49 findings Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = 92% 	Unqualified <ul style="list-style-type: none"> With 54 findings Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = 89% 	Unqualified <ul style="list-style-type: none"> With 42 findings Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = 90%

4.7.1.10.1. Actual Audit Findings for the 2014/15 Financial Year

Number	Component	Category of Finding	Description of Finding
1	Human Resources	Matters affecting the auditor's report	EX.58: Section 56 Managers acting for longer than 6 months
2	Predetermined Objectives	Matters affecting the auditor's report	EX.28: Technical Services Performance Indicators not verifiable
3	Predetermined Objectives	Matters affecting the auditor's report	EX.32: AOPO - Reliability of performance information
4	Procurement	Matters affecting the auditor's report	EX.9: Awards to Suppliers in the service of the state
5	Human Resources	Other important matters	EX.55: Employees leave days accrual understated
6	Other Disclosure	Other important matters	EX.4: Actuarial gain is understated
7	Other Disclosure	Other important matters	EX.11 Statement of cash flow inaccuracies
8	Other Disclosure	Other important matters	EX.43: Commitments amount in the AFS is misstated
9	Other Disclosure	Other important matters	EX.57: Presentation and disclosure of Contingent Liabilities and Assets
10	Human Resources	Other important matters	EX.33: Remuneration of councillors understated
11	Human Resources	Other important matters	EX.38: Employee costs understated with benefits paid
12	Information Technology	Other important matters	IT Governance: Information technology steering committee was not operating effectively.
13	Information Technology	Other important matters	IT Security management: Firewall management and the anti-virus software not adequately monitored
14	Information Technology	Other important matters	IT Payday system user access management not monitored
15	Information Technology	Other important matters	IT Disaster Recovery Plan was not tested
16	Information Technology	Other important matters	IT Back-up processes on Payday and the network were inadequately implemented
17	Information Technology	Other important matters	IT Electronic funds transfer system users activities not reviewed (Cash focus)
18	Other Disclosure	Other important matters	EX.50 GRAP Disclosure inconsistency of presentation of financial statements
19	Immovable Assets	Other important matters	EX.39: Investment Property was incorrectly accounted for and disclosed in the AFS
20	Procurement	Other important matters	EX.46 Irregular expenditure disclosed not complete:
21	Procurement	Other important matters	EX.56: Irregular expenditure- Completeness of irregular expenditure:
22	Movable Assets	Other important matters	EX.36: PPE- Change in accounting estimate not disclosed in the notes to the AFS
23	Movable Assets	Other important matters	EX.40: Non-current assets held for sale: Change in accounting policy was incorrectly accounted for
24	Movable Assets	Other important matters	EX.53: PPE- Opening balance adjustments not supported
25	Predetermined Objectives	Other important matters	EX.29: AOPO: No documented and approved standard operating procedures
26	Procurement	Other important matters	EX.12: Procurement: Designated Sector - protective clothing
27	Procurement	Other important matters	EX.13: Procurement: Deviation not in accordance with MSCMR:
28	Procurement	Other important matters	EX.16: Procurement: Awards to close family members of persons employed by the state:
29	Procurement	Other important matters	EX.20: Procurement process not followed for procurement of goods above R200 000 -
30	Procurement	Other important matters	EX.21: Procurement: Deviation obtained but not disclosed in the AFS
31	Human Resources	Other important matters	EX.34: Provision- benefits paid is overstated
32	Human Resources	Other important matters	EX.52: Provision of performance bonus: Disclosure not in accordance with GRAP



Number	Component	Category of Finding	Description of Finding
33	Revenue	Other important matters	EX.17: Revenue from fines - amounts in the GL does not agree with the amount per the service providers reports
34	Revenue	Other important matters	EX.17: Traffic fines could not be traced to the reports
35	Revenue	Other important matters	EX.24: Revenue from vehicle license not recognised in terms of GRAP
36	Revenue	Other important matters	EX.25: New service accounts or transfers not updated on the system
37	Revenue	Other important matters	EX.30: Interest revenue amount on the AFS does not agree to amount recalculated
38	Revenue	Other important matters	EX.31: Revenue- MIG grant overstated on AFS
39	Revenue	Other important matters	EX.41: Revenue- Monthly basic charge for Conventional electricity occupiers charged using incorrect tariffs
40	Other Disclosure	Other important matters	EX.44: Percentages of monthly electricity and water losses beyond acceptable range
41	Revenue	Other important matters	EX.49: Revenue- Sewerage and Sanitation tariffs incorrectly applied (understatement of revenue)
42	Procurement	Other important matters	EX.14: Possible bid rigging

4.7.1.11. Public Participation

Community Participation is key to the functioning of the Municipality. Importantly, the benefits of Community Participation can be summarized as follows:

- It provides vitality to the functioning of representative democracy.
- It encourages citizens to be actively involved in Municipal affairs.
- It encourages citizens to identify themselves with the institutions of Government.
- It further encourages Community Members to be acquainted with the Laws governing the Municipality, and their role to that effect.
- Fundamentally, it encourages Community Members to actively participate and share in the Developmental Agenda of the Municipality.

The Systems Act is the primary statute to give effect to the Constitutional commitment to Community Participation in Local Government. Fundamentally, it defines the Municipality as comprising of:

- It's Governing Political Structure.
- It's Administration. And'
- The Community of the Municipality.

The Act thus obliges the Municipality to develop a culture of Municipal Governance that complements formal representative government with a system of participatory governance. Key amongst the Vehicles of Community Participation within the Municipality are Ward Committees, CDWs and other Organized Formations therein.

4.7.1.11.1. Ward Committees

Currently, the Municipality is constituted out of nine (9) Wards, from which 9 Ward Committees Structures are established in accordance with the Provisions of the Local Government: Municipal Structures Act.

All the nine Ward Committees with the exception of two (2), i.e. 1 and 6 respectively have full complements of their members. Ward 1 and 6 are still to replace 1 and 5 members respectively who have since being employed by the Municipality.

All the Wards are however, submitting their monthly reports regularly, and play an active role in deepening Democracy therein. These reports have played a pivotal role towards finalization of the Municipal IDP and Budget processes. The working relation between Ward Committee Members is still an area that must be finally resolved in most Ward Committees.

After the 20156 Municipal Elections new Ward Committees will be elected, and all the lessons learnt during the current term of the Ward Committees will be rolled out and implemented to enhance the functionality of the incoming Ward Committees thereby deepening participatory democracy at local level.



4.7.1.11.1. Community Development Workers (CDWs)

Whilst this was envisaged to be another instrumental Structure in deepening Democracy and accountability at Municipal level, the Structure is currently not benefitting the Municipality in any respect as the current incumbents have displayed serious lack of willingness to cooperate with the Municipality. This is either due to lack of monitoring from the responsible Section at the Provincial level or if that exists, a deliberate disregards of the Structures and process within the Municipality, which can be empowered by the reports shared by the CDWs from varying Wards within the Municipal jurisdictional area.. The Team is highly polarized, and finds itself entangled in the Political wrangles therein.

4.7.1.12. Municipal Wide Governance Challenges

Whilst the Municipality is doing well in the number of fronts, there is strong need to balance that with accountability to the Communities and Stakeholders therein so as to authenticate the accolades directed to the Municipality by other Spheres of Government on how it is administering its Governance affairs.

A plethora of Court applications and submissions to both Provincial and National Government on allegations pertaining to how the Municipality is performing its Administrative Functions were made. Whilst in majority of the communiques, there was nothing untoward from the side of the Municipality, it remains an area of concern.

Hence the Municipality will continue to explore the best possible approaches it can put in place inclusive of commissioning a Good Governance Survey so as to gauge the perception of the Communities and other Stakeholders on its performance pertaining to its mandate, and solicit locally conceived solutions that can be embraced by all.

4.7.1.12.1. Ward Based Good Governance and Public Participation Development Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 3, 4, 6 & 7	Batho - pele principles is not practiced by the Municipality / municipal officials (officials at billing section)
Ward 7	Need for name Tags for municipal officials
Ward 2, 6 & 7	Need for proper consultation in the community about increase of tariffs.
Ward 2, 6 & 7	Poor performance of contracted services for water and electricity reading
Affects all the wards	Need for public toilets at pensioners pay point in town
Ward 3, 4 & 7	No proper consultation about new established service points for purchase of electricity. (Electricity is sold at shops owned by foreigners.)
Ward 1	Need for Mayoral Bursary initiative in place
Ward 2 & 7	Need for budget provision for disable people.
Ward 6	Need to improve working relationship between CDWs and Ward Committee
Affects all wards	Councillors allowance is very high
Affects all wards	Switch board operator not responding on time when answering calls
Affects all wards	Transfer of calls by switch board operator not always accurate
Affects all wards	Need to improve turn-around time for the municipal officials to respond to pipe burst or electricity blackout.
Affects all wards	Unavailability of senior managers when needed most
Affects all wards	Need to improve on turn-around time for municipal officials to respond to fire incidents.

4.8. Municipal Transformation and Organisational Devevelopment

4.8.1. Institutional Structure – Political and Administrative

4.8.1.1. Political Leadership

Bela-Bela Local Municipality is a Category B Municipality established in terms of Section 12 of the Municipal Structures Act (Act 117 of 1998) and applying a collective Executive Committee System. Bela-Bela Municipal Council has a total number of 17 Councillors as depicted on Figure 27 below, with the African National Congress being the majority party. Out of 17 Councillors, 9 are ward Councillors and 8 are Councillors appointed on a Proportional basis.

The Mayor of Bela-Bela Municipality is Cllr M.L Nhlapo, Speaker is Cllr S Maluleka and Chief Whip is Cllr Radebe. The Municipality as shown in **Table 38** below has a total number of 1 village, 3 townships, 1 town and 7 farm areas which constitutes a total of 12 settlements within respective wards. The Executive Committee is constituted of 3 Members which are:

- Cllr ML Nhlapo : Mayor (ANC)
- Cllr MJ Ngobeni (ANC)
- Cllr JF van der Merwe (DA)

The Municipality has further established the following Section 80 Committees and are functional:

- Governance and Treasury Sub-Committee
 - Performs oversight to Corporate Services and Budget & Treasury Departments
- Planning and Infrastructure Sub-Committee
 - Performs Oversight on the Planning & Economic Development and Technical Services Departments
- Social and Community Services Sub-Committee
 - Performs oversight to the Social and Community Services Department

The average seating rate of all the three (3) Sub-Committee over the last 9 Months is 75%.

The Committees meet on monthly basis. The recommendations of the committees are then forwarded to the Executive Committee, which also meet monthly.

The Municipality has established an Audit Committee which comprises of three members. The Committee is functional and established in terms of section 166 of MFMA (2003). The Municipality has decided to utilize the existing Audit Committee for the purpose of the Performance Audit Committee as per Municipal Performance Regulations. Municipal Public Account Committee (MPAC) is established, and performs the role of the Oversight Committee to amongst others probe the annual reports.

Figure 32: Members of Bela-Bela Municipal Council

MAYOR



CLLR L Nhlapo – PR Councillor

SPEAKER



Cllr E Maluleka (Ward 2)

CHIEFWHIP



Cllr R Radebe – PR

WARD 6



Cllr J Ngobeni – EC

WARD 7



Cllr J Sesane



WARD 5



Cllr H Ledwaba

WARD 4

WARD 9



Cllr W Mokgethoa

PR

WARD 8



Cllr P Aphone

PR

PR



Cllr T Mokonyane

PR



Cllr F Hlongwane



Cllr P Mahlangu



Cllr Senosha



Cllr Malete

This Team of Councillors will most definitely change after the Municipal Elections to be held on the 3rd of August 2016, and will be duly



updated.

PR



Cllr K Alberts (Resigned)

WARD 1



Cllr Van der Merwe - EC

WARD 3

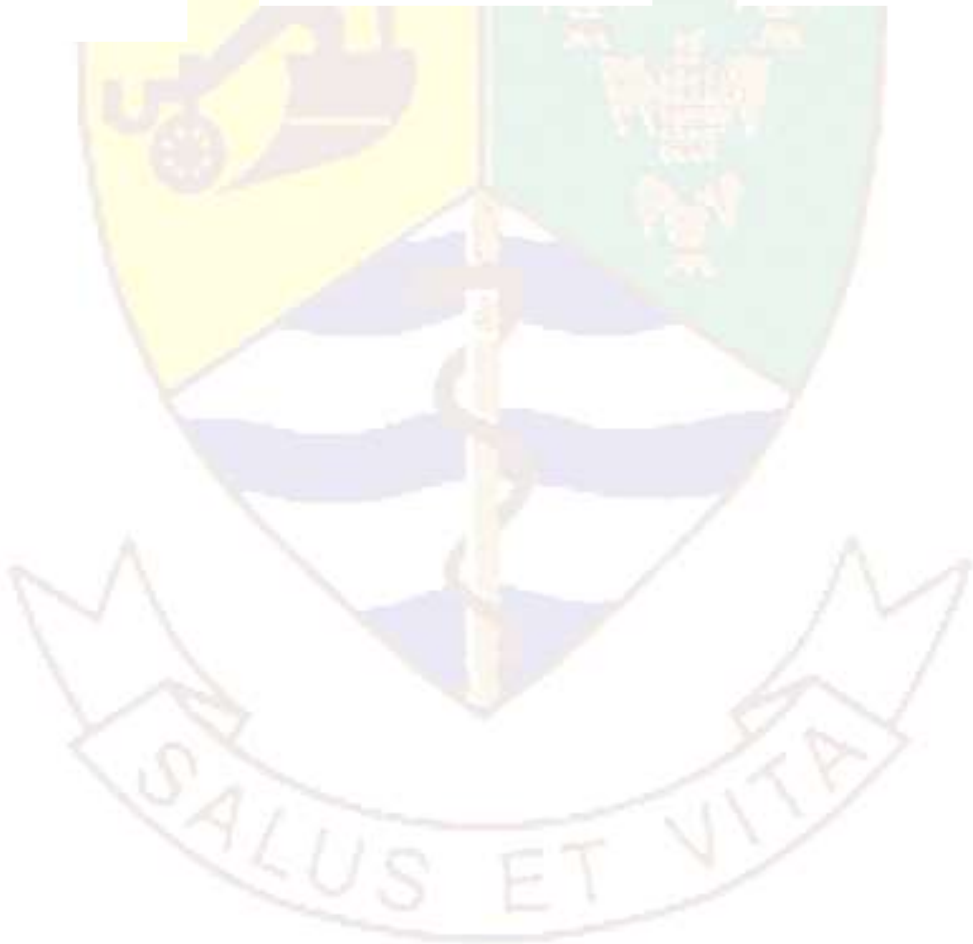


Cllr L Mpete

PR



Cllr MN Ras



**Table 51: Settlements, Wards and Designated Councillor**

AREA	WARD COUNCILLOR	WARD NUMBER
Spa Park Jinnah Park Koppevai (Informal Settlement) Vengerkraal (Informal Settlement) Bela-Bela Town Residential and Urban	Cllr JF van der Merwe (EC Member)	1
Old Location Part of Extension 1 Part Mmampatile Part of Leseding Part of Jacob Zuma View (Informal Settlement)	Cllr SE Maluleka (Speaker)	2
Part of Mazakhela Part of Extension 5	Cllr L Mpete	3
Part of Extension 5 Phomolong (Skierlek) Ext 9 Thlalampsa/Donosa (Informal Settlement) Extension 8	Cllr FS Hlungwane	4
Soweto Part of Mazhakhela Part Mmampatile Part of Extension 1	Cllr H Ledwaba	5
Part of Leseding Part of Town Residential Part of Jacob Zuma View (Informal Settlement)	Cllr MJ Ngobeni - EC	6
Extension 6 & 7 Tsakane (Informal Settlement)	Cllr J Sesane	7
Rapotokwane Piennarsrevier Rust de Winter Lehau	Cllr PM Aphane	8
Masakhane Radium Surrounding Farms	Cllr WK Mokgethoa	9



4.8.1.2. Administrative Leadership

The Municipality has a total staff compliment of **526** constituent of Fixed Term and full time staff as provided for in the Council approved Organogram. The Municipal Organogram makes provision for a Municipal Manager, 5 Senior Managers (HOD) and **18** Middle Managers (Divisional Heads).

Table 52: Summary of Municipal Staff Compliment

Level of Employment	Number of Posts on Approved Structure	Present Number of Employees/Structure	Number of Vacant Posts	% of Vacancy per Department
Office of the Mayor	4	2	2	50%
Council Support	28	21	7	25%
Municipal Manager	17	8	9	53%
Budget & Treasury	80	59	21	26%
Corporate Services	23	17	6	26%
Planning & Economic Development	24	20	4	17%
Technical Services	188	151	37	20%
Social and Community Services	162	120	42	26%
TOTAL	526	398	128	24%

4.8.1.2.1. Vacancy Rate

Currently the vacancy rate within the Municipality is **24%**, which means that 128 Posts of the 526 are yet to be filled. At Senior Management Level as depicted above, there are two (2) vacant Posts of the Manager: Corporate Services and Social & Community Services Departments respectively that must still be filled.

The Municipality is committed in keeping its total operational costs under the accepted norm of 35% by ensuring that its Organizational Structure is not unduly bloated and also by ensuring that majority of its personnel is versatile in terms of performance of multiplicity of tasks and related functions through sustained skilling in accordance with its Workplace Skills Development Plan.

4.8.1.2.2. Bela-Bela Staff Retention Policy

The Municipality prepared and adopted the staff retention policy in May 2008. It is evident judging from the date of adoption that the Policy will need to be reviewed so as to ensure its currency and relevance to the emanating issues that it should be able to provide for within the Municipality.

The primary aim of this Policy when in full implementation is to afford the Municipality an opportunity of building a multi-skilled and capable Team of Practitioners at all levels of Management, which will enable the Municipality to have a sound and reliable Organizational Memory in the advent that some of the Managers leaves the Municipality for either reason.



To date, the Municipality have managed to attract a Team of highly skilled and competent Practitioners at its Senior Management Echelons, and has also enrolled all its Divisional Managers into the MFMP programme.

The issue of succession Planning is also addressed at the same time through the aforementioned interventions, in that the more our Divisional Managers are knowledgeable and competent on issues within their respective jurisdictional area, they also also able to apply for higher positions as and when there are vacancies.

Ultimately any training provided to those Practitioners who are further appointed to senior posts therein becomes a worthy investment on the part of the Municipality.

4.8.1.2.3. Bela Bela Scarce Skills Policy

The municipality has approved the Scarce Skills Policy in November 2015. The staff turnover shall be compared with that of competitors and the labour market as a whole. In so doing, areas of concern and good practices may be identified. Risk of losing staff (scarce/critical skills) shall be assessed.

In assessing the supply/ demand, the Municipality must determine the scarce/critical skills on an annual basis. Where scarce skills have been identified; the Municipal Manager may set the salary for the post or employee above the minimum notch of the salary range indicated by the job weight.

The process may also be initiated where an employee with scarce/critical skills and/or experience has received a higher job offer and the Municipal Manager may give a counter offer to retain his or her services.

4.8.1.2.4. Organizational Structure

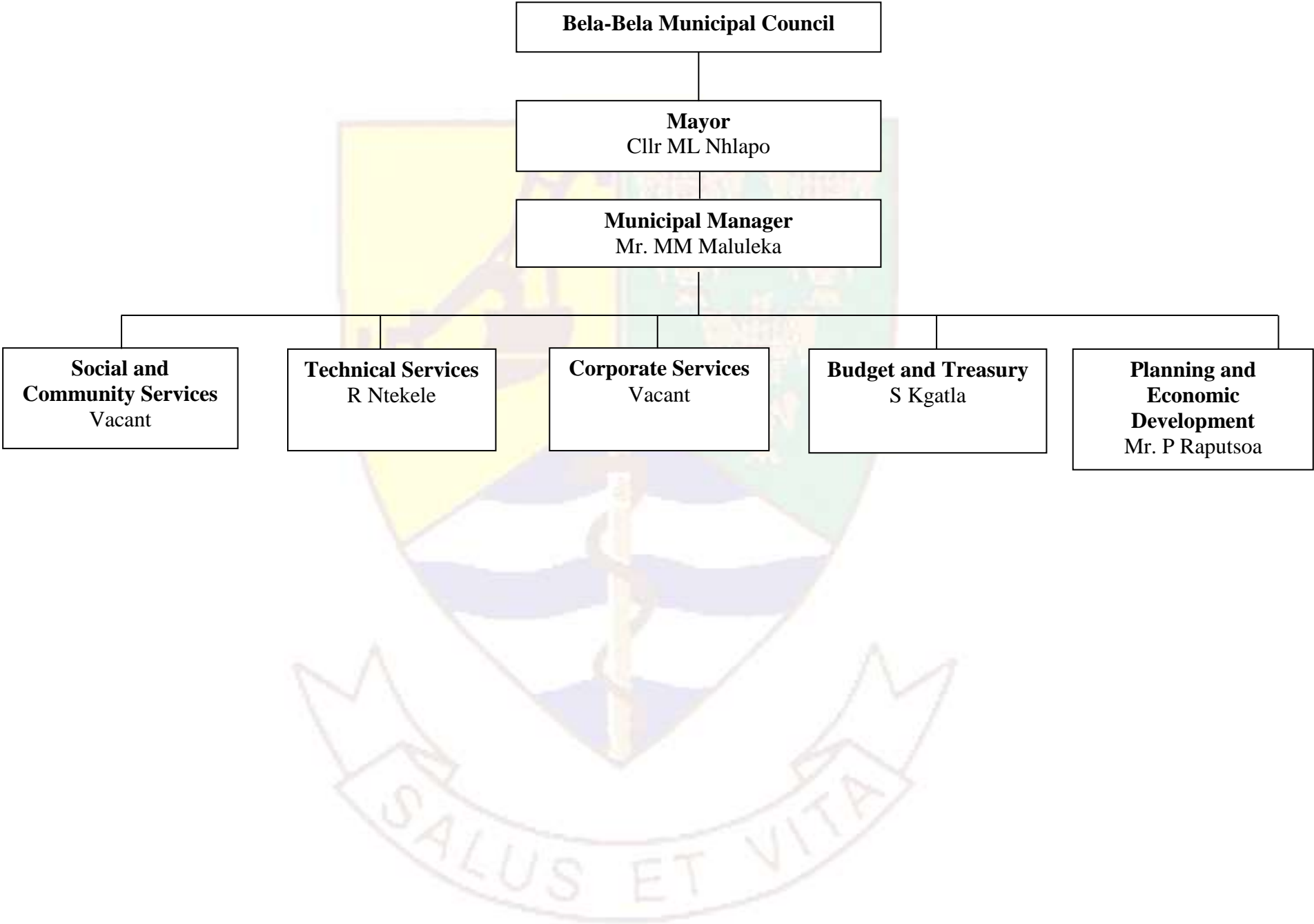
After evaluation of its Powers & Functions, Bela-Bela Local Municipality's Council approved the following Organizational Structure to harness its capacity to adequately respond to the developmental challenges within its jurisdictional area.

Whilst the Municipality is committed towards ensuring that all the posts, in particular the critical ones, and those that are Service Delivery oriented are filled, challenge of Office Accommodation may serve as a deterrent to the 100% filling of posts as indicated on the Structure.

Hence key amongst its medium to Long-Term interventions, the Municipality is looking at constructing a suitable, viable and conveniently accessible Municipal Accommodation, which will harness the efficient and effective provisioning of Municipal Services.



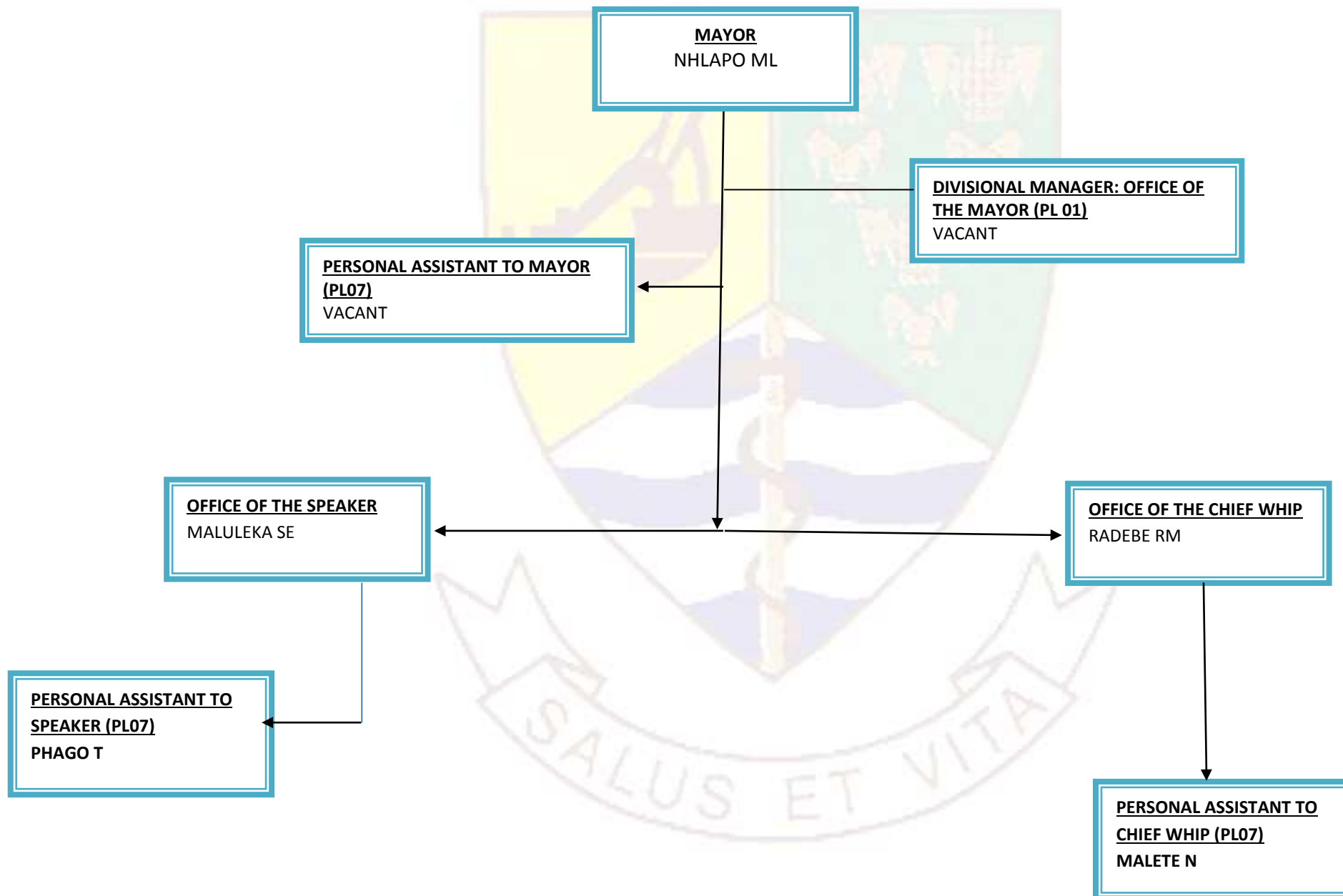
Figure 33: Municipal Administrative Leadership





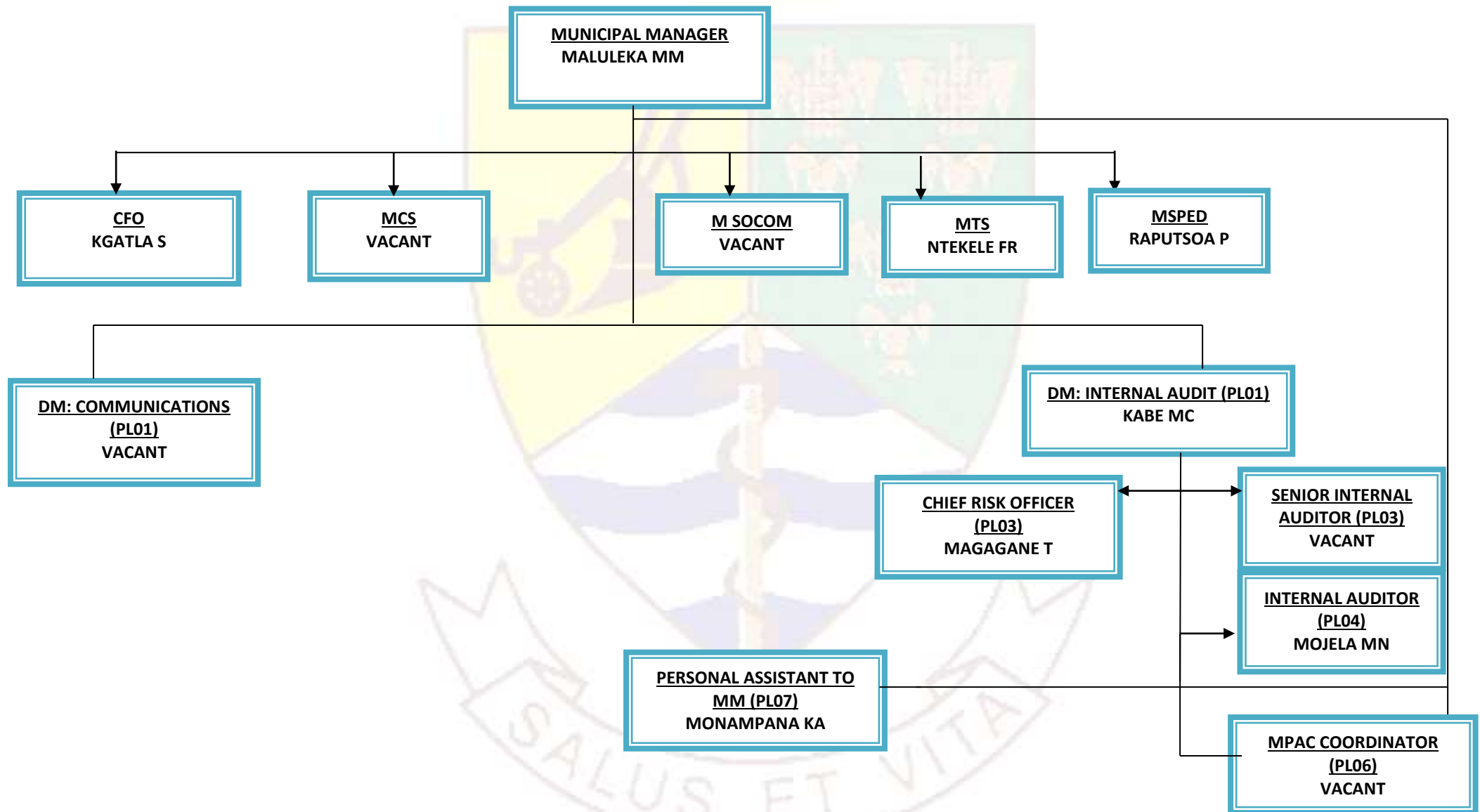
The Organizational Structure as revised and duly approved by Council on the 31st of May 2016 is discussed hereunder in terms of the respective line Departments and/or Offices within the Municipality.

ORGANOGRAM- OFFICE OF THE MAYOR/CHIEF WHIP/SPEAKER





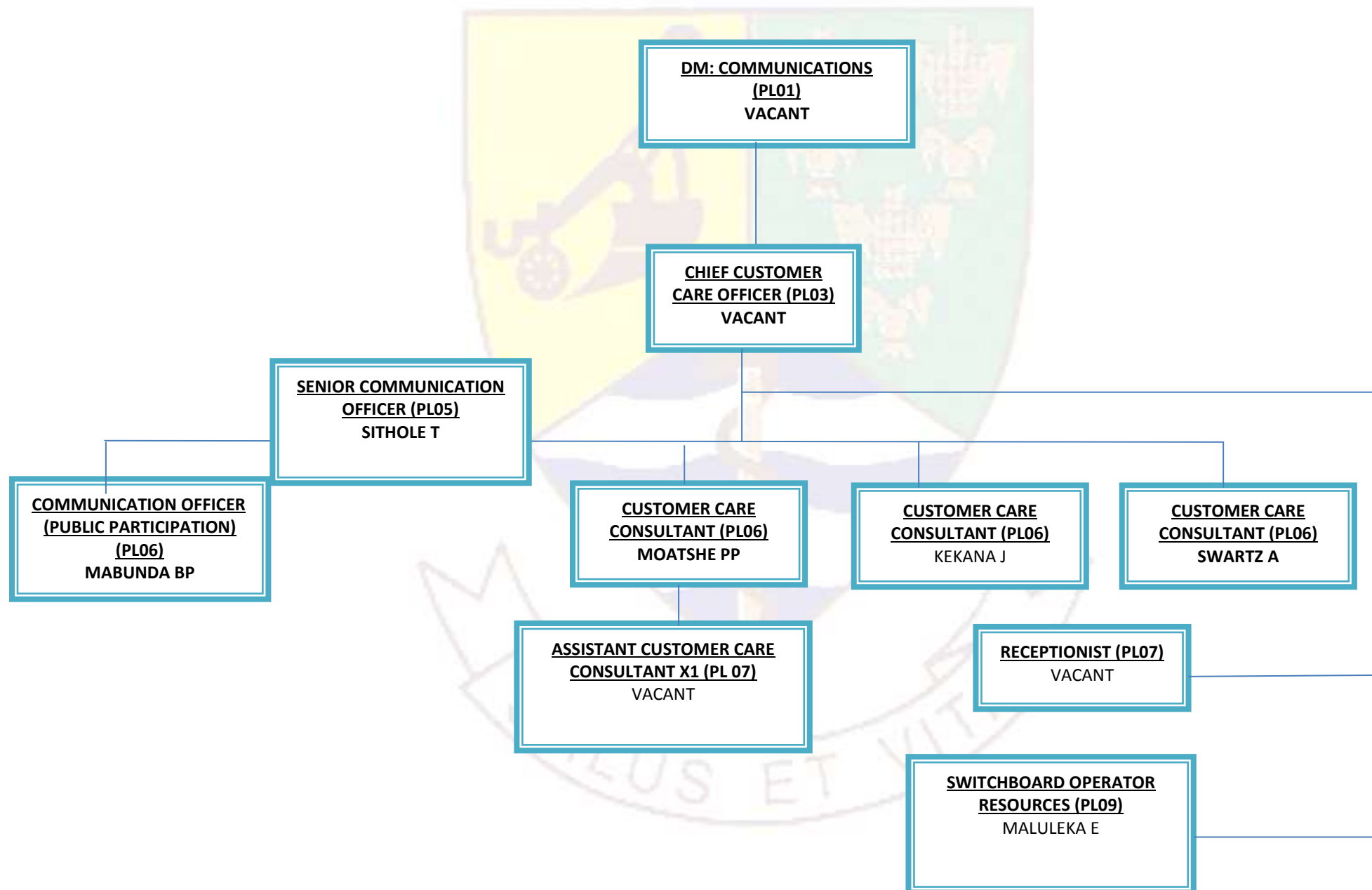
ORGANOGRAMS – MUNICIPAL MANAGER'S OFFICE DIVISION



The respective Departmental Structures up to the Divisional level are listed hereunder. Comprehensive Organizational Structure is incorporated in the 2016/17 MTREF

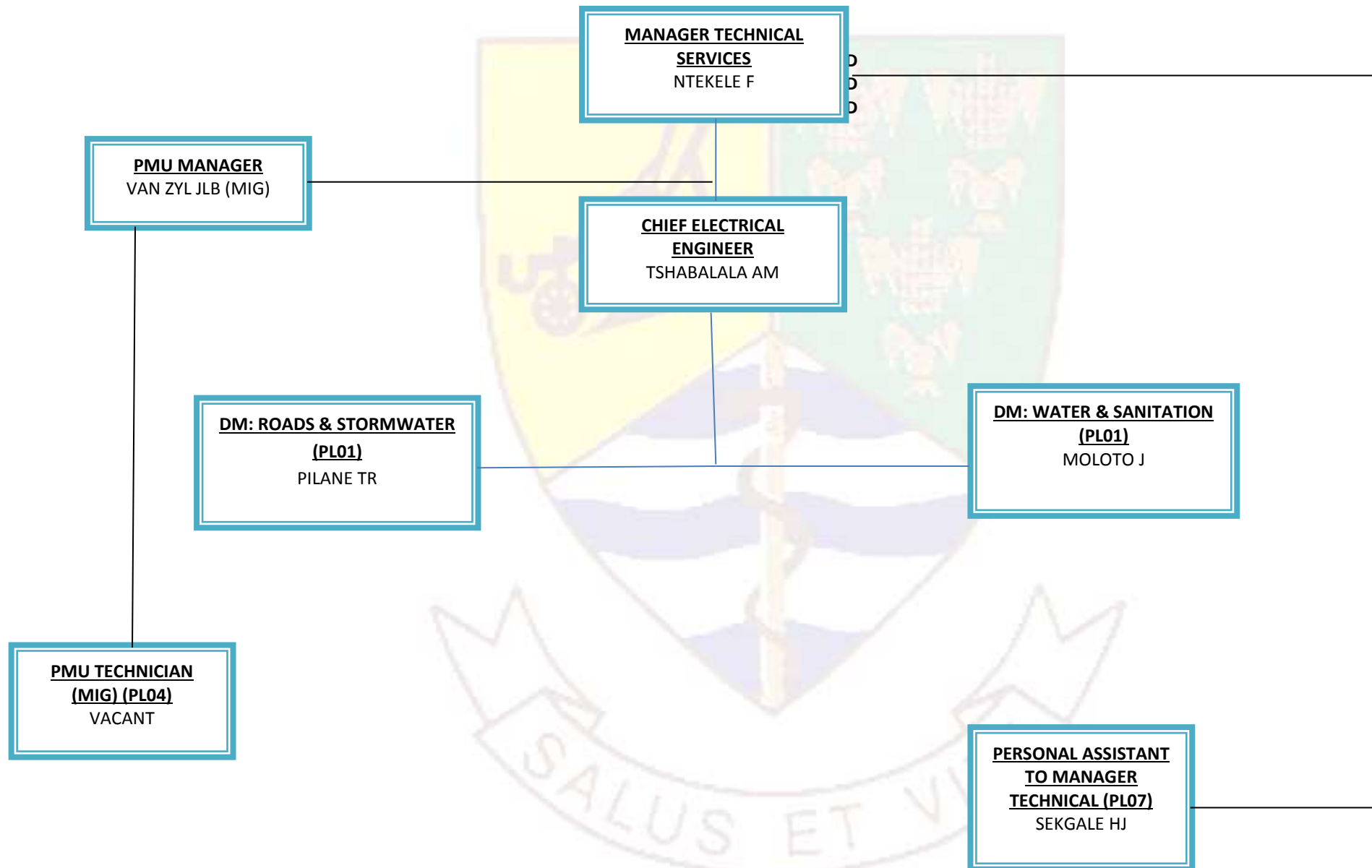


ORGANOGRAM- COMMUNICATION DIVISION



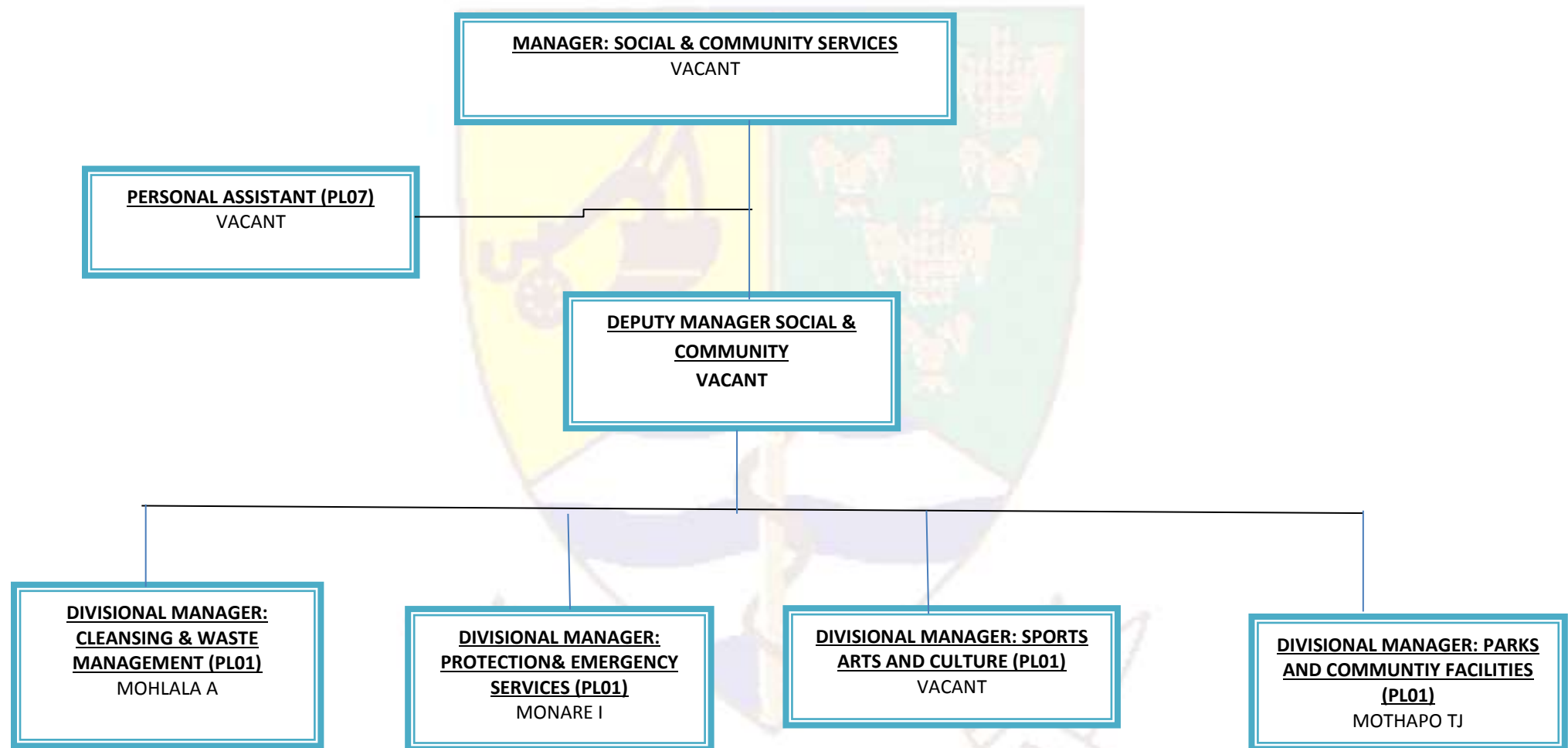


DEPARTMENTAL ORGANOGRAM – MANAGER TECHNICAL SERVICES



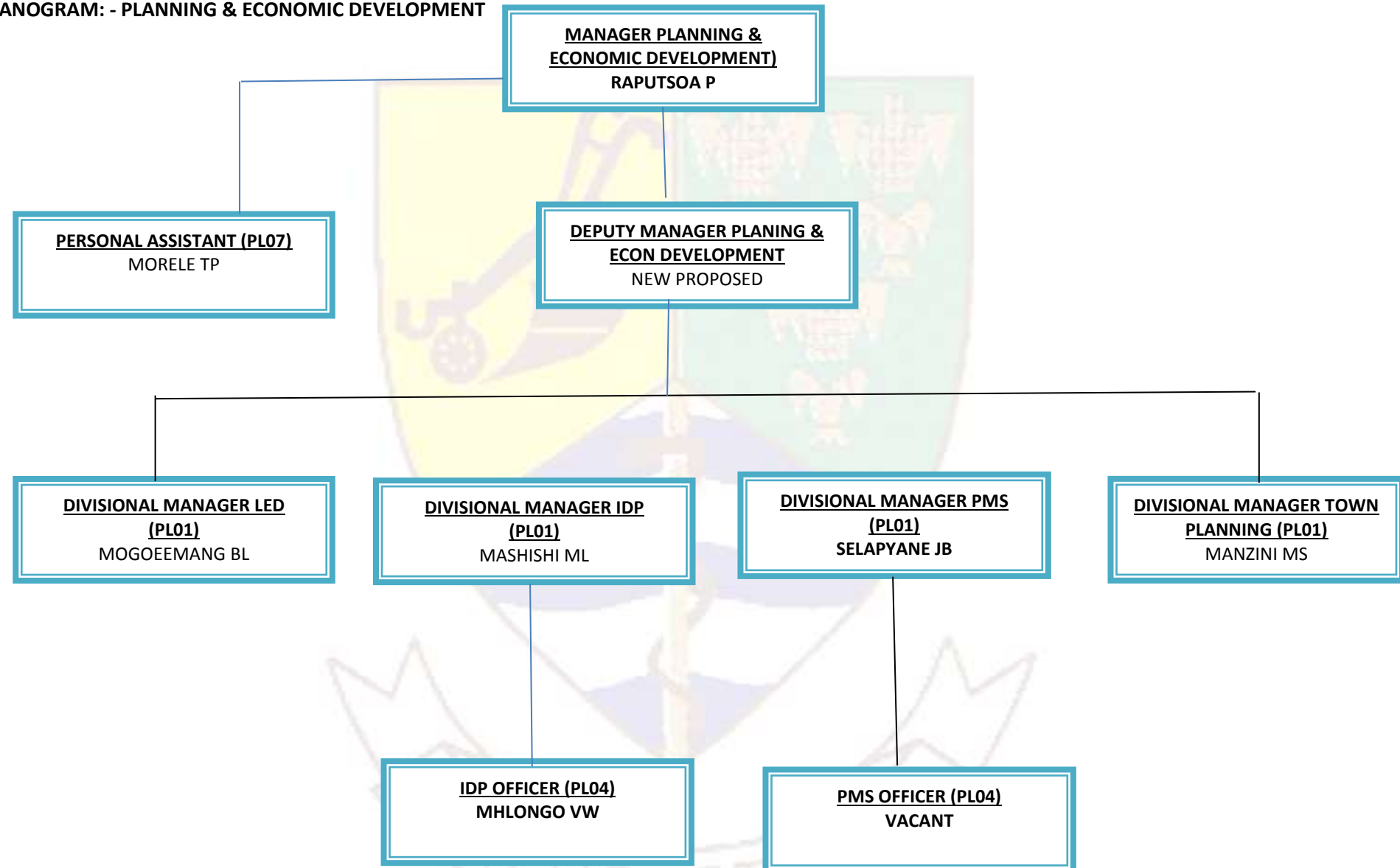


DEPARTMENTAL ORGANOGRAM:-SOCIAL & COMMUNITY SERVICES



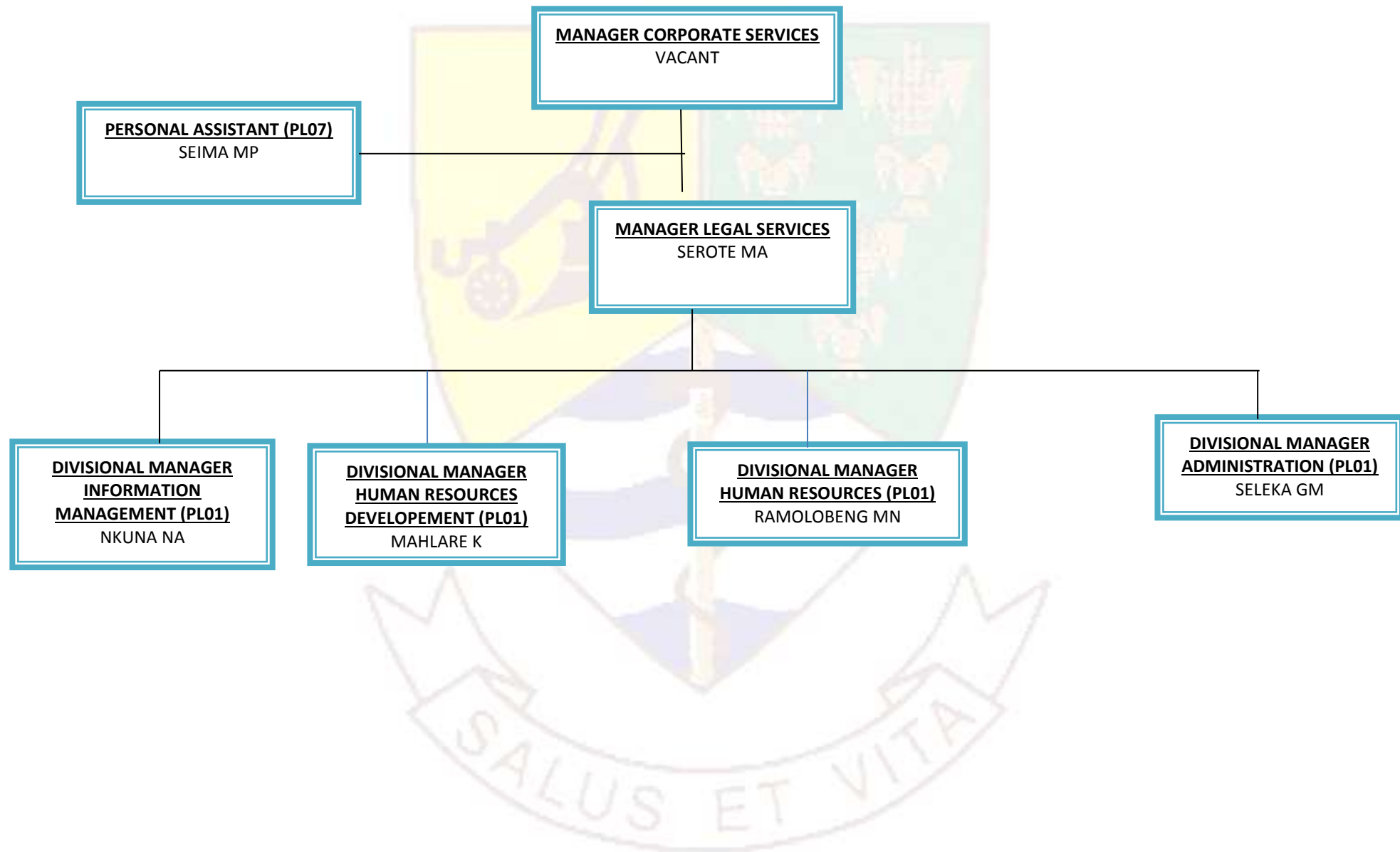


ORGANOGRAM: - PLANNING & ECONOMIC DEVELOPMENT



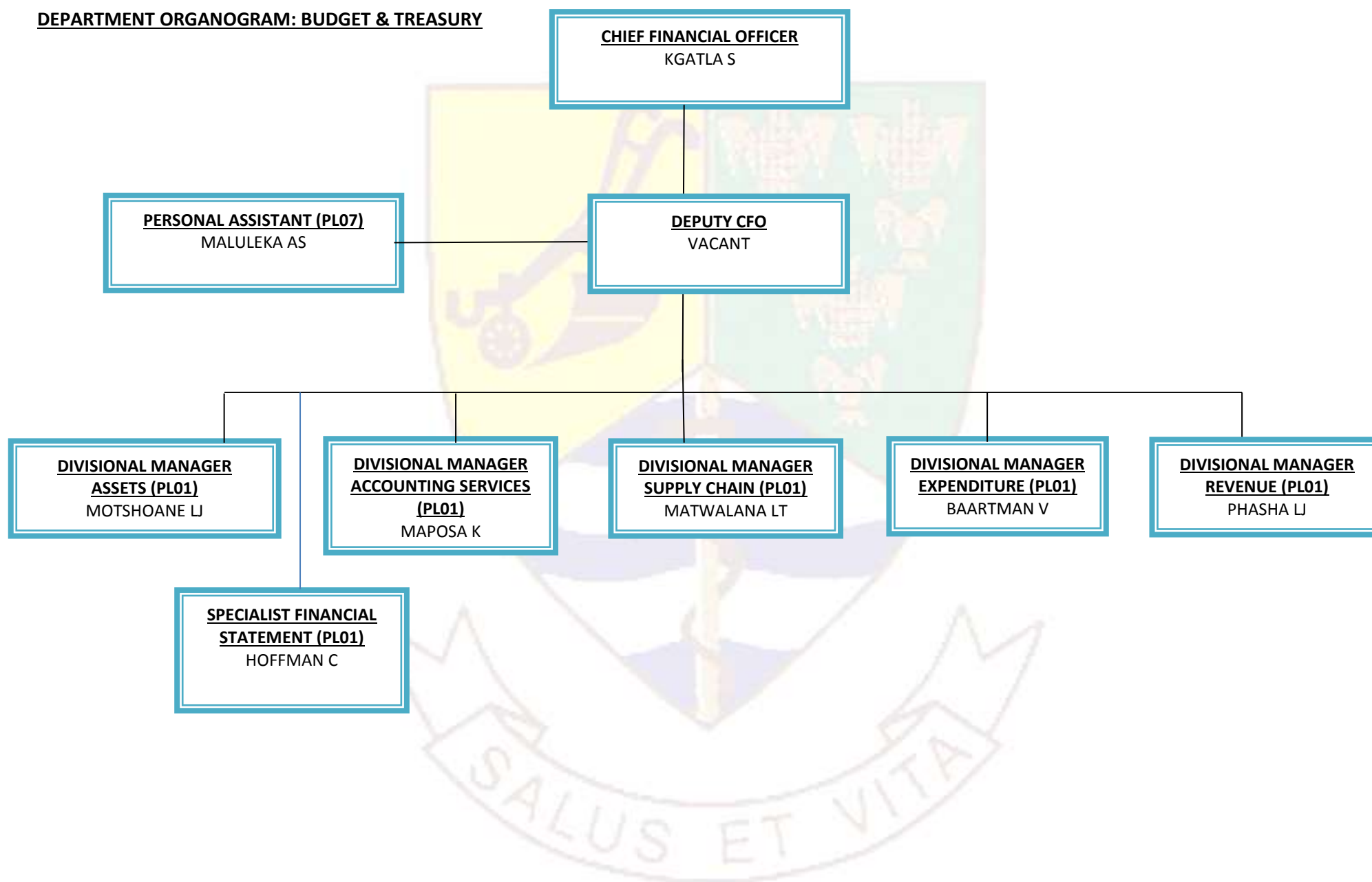


DEPARTMENT ORGANOGRAM: CORPORATE SERVICES





DEPARTMENT ORGANOGRAM: BUDGET & TREASURY



4.8.1.2.5. Bela-Bela Workplace Skills Development Plan



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL	F	M
Basic Service Delivery and Infrastrure Development	Skills Programme	Enatis Full End User	4	1	1
Basic Service Delivery and Infrastructure Development Skills	Skills Programme	Audit & Control (Enatis Supervisory)	4	2	2
Basic Service Delivery and Infrasture Development	Learnership	Examiner of Drivers License	5	1	1
Basic Service Delivery and Infrasture Development	Learnership	Examiner of Motor Vehicles	5	1	1
Basic Service Delivery and infrastructure development	Skills Programme	Eye Test	0	6	9
Basic Service Delivery and Infrasture Development	Skills Programme	Advanced Driving	4	3	10
Basic Service Delivery and Infrastructure Development	Learnership	Traffic Officer programme	5	3	2
Basic Service Delivery and Infrastucture Development	Skills Programme	AARTO	0	4	7
Basic Service Delivery and Infrasture Development	Skills Programme	Customer Care	4	23	18
Basic Service Delivery and Infrasture Development	Skills Programme	Fire Fighter 1 & Hazmart Awareness	5		1
Basic Service Delivery and Infrastucture Development	Skills Programme	Best Practices in Managing Libraries Information	5	2	1
Basic Service Delivery and Infrasture Development	Skills Programme	Brush Cutter	2	3	10
Basic Service Delivery and Infrasture Development	Skills Programme	Facilities Management	5	1	1
Basic Service Delivery and Infrasture Development	Skills Programme	Chain Saw	2	3	9
Basic Service Delivery and Infrasture Development	Skills Programme	Landscaping	4	1	1
Basic Service Delivery and Infrasture Development	Skills Programme	Horticulture	2	4	6
Basic Service Delivery and Infrasture Development	Skills Programme	CAD	5	2	5
Basic Service Delivery and Infrasture Development	Skills Programme	Construction Contract Management	5		1



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL	F	M
Basic Service Delivery and Infrastructure Development	Skills Programme	Gravelling & Surfacing of Road maintenance	3		6
Basic Service Delivery and Infrastructure Development	Skills Programme	Chip & Spray surface treatment	3	3	7
Basic Service Delivery and Infrastructure Development	Skills Programme	Concrete Works Training	3	2	8
Basic Service Delivery and Infrastructure Development	Skills Programme	Laying of stormwater pipes	3	3	7
Basic Service Delivery and Infrastructure Development	Skills Programme	TLB & Grader Operator	3		4
Basic Service Delivery and Infrastructure Development	Skills Programme	Water Network & Pipeline Design	5		1
Basic Service Delivery and Infrastructure Development	Skills Programme	Water Quality Management	5		1
Basic Service Delivery and Infrastructure Development	Skills Programme	Fitting & Turning	3	2	8
Basic Service Delivery and Infrastructure Development	Skills Programme	Plumbing	4	2	8
Basic Service Delivery and Infrastructure Development	Learnership	Water & Waste Water Treatment Process Operations	2	8	2
Basic Service Delivery and Infrastructure Development	Learnership	Wastewater and Water Reticulation Services	4	2	4
Basic Service Delivery and Infrastructure Development	Skills Programme	Maintenance of Distribution Networks	3		2
Municipal Transformation and Institutional Development	Skills Programme	Advanced Labour Law	5	2	1
Municipal Transformation and Institutional Development	Skills Programme	Programme in Local Government law and Municipal Administration	5	1	
Municipal Transformation and Institutional Development	Skills Programme	Civil litigation in the Magistrate's Court	4		1
Municipal Transformation and Institutional Development	Skills Programme	Civil litigation in the High Court	4		1
Municipal Transformation and Institutional Development	Skills Programme	Occupational Health & Safety Meter Readers & Electrical Personnel	5	2	20



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL	F	M
Municipal Transformation and Institutional Development	Skills Programme	SAMTRAC	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	Job Evaluation	5		1
Municipal Transformation and Institutional Development	Skills Programme	ICT Governance	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	Corbit 5	5		1
Municipal Transformation and Institutional Development	Skills Programme	CCNA	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	LINUX	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	ITIL	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	MCSA	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	MCITP	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	Hygiene and Cleaning Services	3	5	
Municipal Transformation and Institutional Development	Skills Programme	Telephone Etiquette	3	2	
Municipal Transformation and Institutional Development	Skills Programme	Fleet Management	4	1	
Municipal Transformation and Institutional Development	Skills Programme	Advanced Performance Monitoring & Evaluation	5	1	
Sustainable Local Economic Development	Skills Programme	Local Economic Development	4	1	1
Municipal Transformation and Institutional Development	Skills Programme	Practical Guidance Stakeholder Relations	4	1	1
Basic Service Delivery and Infrastructure Development Skills	Skills Programme	Construction Methods	5	1	1
Sustainable Local Economic Development	Skills Programme	Intergrated Development Planning	4	1	1
Sustainable Local Economic Development	Learnership	Advanced Local Economic Development	6		1



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL	F	M
Municipal Transformation and Institutional Development	Skills Programme	GIS	5	3	4
Municipal Transformation and Institutional Development	Skills Programme	Advanced Excel Pivot Tables	5	5	10
Good Governance and Deepening of Democracy	Learnership	Municipal Governance	5	6	9
Good Governance and Deepening of Democracy	Learnership	ELMDP	5	3	5
Good Governance and Deepening of Democracy	Skills Programme	Councillor Development Programme	4	6	9
Good Governance and Deepening of Democracy	Skills Programme	Public Participation in Local Governance	5	6	9
Basic Service Delivery and Infrastructure Development	Skills Programme	Landfill Operation	4		1
Basic Service Delivery and Infrastructure Development	Skills Programme	Handle and Dispose of Waste	1	10	10
Basic Service Delivery and Infrastructure Development	Skills Programme	Introduction to Integrated Waste Management	5		1
Basic Service Delivery and Infrastructure Development	Skills Programme	Fall Arrest System (FAS)	4	5	5
Basic Service Delivery and Infrastructure Development	Skills Programme	MV & LV Cable Jointing & Termination	4	5	5
Basic Service Delivery and Infrastructure Development	Skills Programme	MV & LV Cable Fault Locating	4	5	5
Basic Service Delivery and Infrastructure Development	Skills Programme	MV & LV Switchgears Operating	4	5	5
Basic service Delivery Infrastructure Development	Skills Programme	First Aid	1	5	5
Basic service Delivery Infrastructure Development	Skills Programme	Fire Fighting		5	5
Basic Service Delivery and Infrastructure Development	Skills Programme	MV & LV Overhead Line	3	5	5
Basic Service Delivery and Infrastructure Development	Skills Programme	ORHVS (Authorised)	5	3	7
Basic Service Delivery and Infrastructure Development	Skills Programme	ORHVS (Responsible)	5	1	3



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL	F	M
Basic Service Delivery and Infrastructure Development	Skills Programme	Metering and Measurement	4	5	5
Basic Service Delivery and Infrastructure Development	Skills Programme	Battery Maintenance	4	5	5
Basic Service Delivery and Infrastructure Development	RPL	Electrical RPL	4		10
Basic Service Delivery and Infrastructure Development	Skills Programme	ORHVS (Gain Access) Meter Readers & Electrical Personnel	4	4	27
Municipal Transformation and Institutional Development	Skills Programme	Report Writing for Managers	5	8	17
Municipal Financial Viability and Management	Skills Programme	GRAP	5	9	9
Municipal Financial Viability and Management	Skills Programme	Caseware	5	2	5
Municipal Financial Viability and Management	Skills Programme	Revenue Management	4	12	8
Municipal Financial Viability and Management	Skills Programme	Cash Flow,Credit Control & Debt Collection	5	3	4
Municipal Financial Viability and Management	Learnership	Local Government Accounting Certificate	3	3	3
Municipal Financial Viability and Management	Learnership	Advanced Local Government Accounting Certificate	4	2	
Municipal Financial Viability and Management	Learnership	Municipal Finance Management Programme	6	10	10
Municipal Transformation and Institutional Development	Skills Programme	Project Management	5	3	9
Municipal Transformation and Institutional Development	Skills Programme	Management Development Programme	6	5	8
Municipal Transformation and Institutional Development	Skills Programme	Risk Management in Local Government	6		1
Municipal Transformation and Institutional Development	Skills Programme	Audit Projects	5	2	
Municipal Transformation and Institutional Development	skills ProgrammeSupply Chain Management		5	2	0



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL	F	M
Municipal Financial Viability and Management	Skills Programme	Assets Management	4	1	0
Municipal Transformation and Institutional Development	Skills Programme	Supervisory Management Course	4	4	5
Municipal Transformation and Institutional Development	Skills Programme	Conflict resolution management , Business Writing and Speech	5		1
Municipal Transformation and Institutional Development	Skills Programme	Advanced Public Relations Management	5	1	1

NOTE 1: Please provide the name of each Learning Intervention you are planning for period 01 May 2016 - 30 April 2017 for the EMPLOYED by Municipal key performance area, NQF level and numbers to be trained.

NOTE 2: Please be advised that you might have different interventions for a municipal key performance area at different NQF levels. For example, you might have skills programme at NQF levels 3, 4 and 5 that is called Financial Management that relates to the municipal key performance area of Financial Viability. In this instance, you would be required to record the numbers you are intending to train for each skills programme at NQF level 3, 4 and 5.



4.8.1.2.6. Employment Equity

Local Government: Municipal Systems Act 2000 S67 requires Municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

The employment equity plan intends to achieve equity in the workplace, in order to make the municipal workforce more representative and ensuring fair and equitable employment practices for employees. Furthermore it is intended to create an organisational culture that is non – discriminatory, values diversity and legitimises the input of all employees.

The employment equity policy within Bela-Bela has recently been reviewed and implementation of this policy has commenced. The gender composition within Bela-Bela Municipality by the end of June 2016 indicated that 76, 4% of the municipal employees are males while only 23,6% are female. This indicates that a lot of work still needs to be done on the side of recruitment to ensure that the Municipality meets its target of having 40% of the municipal employees being women. In terms of gender composition at Section 56 Management, the Municipality is currently not doing well to such an extent that 0 out of 3 section 56 managers is currently not female and the target that has been set by this equity plan in this regard is 40% of women in Section 56 position by June 2017.

4.8.1.2.7. Municipal Wide Developmental Challenges

In assessment of its Capacity and consequently ability to efficiently and effectively deliver on its Mandate, the Municipality identified the following key issues as pertinent:

- Filling of all Senior Managers Posts.
- Entrenching a Culture of Good Work Ethic to all Councillors and Officials
- Expansion of the current Municipal Office Accommodation
- Capacitate all the Employees to enhance their capability to adhere to Municipal Service Delivery Charter and Standards

4.8.1.2.7.1. Ward Based Municipal Transformation and Organisational Development Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1(all section) Ward 8 (Rapotokwane & Pienaarsrivier) Ward 9 (Masakhane)	Need for municipal service delivery area/office (satellite office)
Ward 1(all section) Ward 8 (Rapotokwane) Ward 7 (Tsakane) Ward 9 (Masakhane)	Not all local community are catered for in both managerial and general work positions
Affects all wards	Unemployment of people with disability by the Municipality
Affects all wards	Non-commitment of some Councillors
Ward 8 (Rapotokwane)	Non Branding of Ward Committees & CDWs
	Need for seat/s for Traditional Authority within a council

CHAPTER FIVE: CROSS CUTTING ANALYSIS

5.1. Disaster Management

Disaster Management is a function of Waterberg District Municipality meaning that most issues that are related to disaster management of Bela-Bela Municipality are handled by the above mentioned institution.

5.1.1. Disaster Management arrangements

The Municipal Management Disaster Management are arranged as follows:

- **Deal with all hazards.** While most attention is given to the obvious emergencies such as fire and transport accidents, a wide range of hazards could be dealt with using disaster management arrangements and resources. This might include emergencies for which there is little or no experience in the Limpopo Province, such as earthquakes or environmental emergencies.
- **Be integrated.** (Involve all people and relevant agencies). The management of emergencies is a shared responsibility involving many people and Organizations in the community. It is not something done by one sector of the community to or for the rest of society, although some Organizations have specialist roles of this kind.
 - **Private sector Organizations** are often involved when their services and resources are needed for prevention, response or recovery activities, or where emergencies affect their buildings, equipment, personnel, suppliers or customers.
 - **Individual members** of the community are also responsible for taking preventative, protective and restorative actions in their own and community's best interests.
 - **Government departments and Voluntary Organizations** are also playing a major role in disaster management.
- **Be comprehensive.** (Cover prevention, response and recovery). Prevention response and recovery are all important aspects of disaster management, and each should be explicitly addressed in the arrangements.

5.1.2. Potential Disasters within Bela-Bela

The Municipality is susceptible to the following Disasters:

- Influx of Refugees from Foreign Nationals;
- Epidemics;
- Explosions;
- Extreme weather e.g. strong winds, droughts, floods, etc;
- Hazardous material;
- Aircraft crashes;
- Fire, (veldt fire);
- Transport;
- Power; and
- Nuclear waste.

5.2. SWOT Analysis

A SWOT analysis is often conducted as a major part of a situational analysis. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats.

SWOT analysis is one of the most used forms of organisational analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats, on the success of the "subject" of analysis. An important part of a SWOT analysis involves listing and evaluating the organisation's strengths, weaknesses, opportunities, and threats. Each of these elements is described:

- **Strengths:** Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes what the organisation has as a distinctive advantage or what resources it has that is strategic to the competition. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.
- **Weaknesses:** A weakness is a limitation, fault, or defect within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.
- **Opportunities:** Opportunities include any favourable current prospective situation in the organisation's environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.
- **Threats:** A threat includes any unfavourable situation, trend or impending change in an organisation's environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.

The tables 53 below outline the elements of a SWOT as deliberated during the strategic planning workshop, as follows:

**Table 53: SWOT Analysis – Strengths and Weaknesses**

STRENGTHS		WEAKNESSES	
Ability to provide basic services Ability to mobilise resources for water conservation Functional council and its committees Clean town Ability to spend on our grants Maintenance of unqualified audit outcome Vast experience of management Ability to maintain our staff related cost to below the norm Ability to maintain a positive balance sheet (no long-term debts)		Ageing infrastructure Ownership of land for development Loss of institutional memory Ill-discipline Inadequate technical skills Organisational structure not aligned to municipal objectives Low staff morale (underlying problem is political instability) Record Keeping (lack of confidentiality of information) Availability of middle income housing High grant dependency (instead of 80/20 own revenue to the MIG) Internal and external communication /co-ordination Implementation of policy and enforcement by-laws Initiatives for business continuity and institutional development Maximising revenue collection Pro-active maintenance Implementation and cascading of the PMS Alignment between IDP & Budget Water and electricity losses Internal controls (compliance / risk management)	
OPPORTUNITIES		THREATS	
Preferred retirement zone (Market Values of properties / Reduction of job demand) Sharing of best practices nationally (Municipalities with clean audits / Overall performance) Gateway to Limpopo (Branding & Marketing) Tourism Hub (Tourism levy) Agriculture (food security / Agro-processing / Conducive environment for job creation) Conducive environment for investment (Other private companies & institutions)		Magalies undersupply and drought Housing (selling and illegal occupation of RDP houses / potential loss of security of land tenure) Literacy (High rate of illiteracy / low literacy rate) Communicable diseases (High rate of HIV/AIDS, TB) Employment (High rate of unemployment, poverty and inequality) Slow economic growth of the country Land Use Management (Land invasion / Insufficient land for development for human settlements, cemeteries & landfill site) Social (High rate of teenage pregnancy / substance abuse) Electricity (Illegal connections, Electricity losses & Aging infrastructure) Water (Water losses & Aging infrastructure) Municipal Properties/Machinery (Theft and vandalism of municipal property) Community satisfaction (Service delivery protests)	



CHAPTER SIX: STRATEGY PHASE

6.1. BBLM 2016 Strategic Planning Session

The Strategic Planning session for 2016/17 addressed performance of Council during the current term and agreed that there are some areas where there are still emanating developmental challenges. Proposals were duly made for consideration by the incoming Council which will be elected on the 3rd August 2016.

The session was in compliance with the regulatory requirement of an annual review of the Bela-Bela Integrated Development Plan (IDP). It was well attended by representatives of the Council, its administrative wing and labour.

The Bela-Bela Local Municipality has aligned its goals and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP puts forward priorities that closely link to the strategic focus of the Bela-Bela Local Municipality. These include the focus on:

- an economy that will create more jobs
- improving infrastructure
- transition to a low-carbon economy
- an inclusive and integrated rural economy
- reversing the spatial effects of apartheid
- improving the quality of education, training and innovation
- quality health care for all
- social protection
- building safer communities
- reforming the public service
- fighting corruption
- transforming society and uniting the country

The strategies of the Bela-Bela Local Municipality have been developed to link to programmes and projects and are aligned to these priorities. In most Organizations, strategic planning is conducted to define the strategy or direction of the Organization and thus make decisions on resource allocations to pursue the Vision of that Organization. The Green Paper on National Strategic Planning (2009)¹ [this green paper led to the development of the NDP] states that strategic planning in government organisations is imperative to ensure growth and development, strengthening of institutions, nation building and the establishment of a developmental state. The main outputs of [strategic] planning include a long-term Vision, a five-year strategic framework, an annual programme of action, spatial perspectives and occasional research that will ensure ongoing leadership in the management of major social dynamics and key drivers of social development.

To achieve the aims of strategic planning, it should encompass a set of concepts, procedures and tools designed to assist leaders and managers with achieving set goals and objectives through the application of strategies with clear plans of action that are measurable. Therefore, this strategic plan sets out the main goals, desired impacts, outcomes, measurements and targets to be achieved, with clear strategies and plans of actions to be implemented in order to achieve the vision of the Municipality.

The continued focus of the National Government is economic growth and socio-economic transformation through the provision of governance structures to optimize basic service delivery at all spheres of government. In terms of this focus, Municipalities are mandated to give effect to the objects of local government as contained in Section 152 of the Constitution, namely:

- Democratic and accountable governance
- Sustainable services
- Social and economic development

- Safe and healthy environment
- Encourages community involvement

Moreover, it is the National Government's priority areas to ensure a better life for all by providing basic services to all communities, which amongst others includes creating sustainable jobs, poverty alleviation and relevant skills transfer through successful implementation of government programmes and lastly, by encouraging the transformation of community participation and involvement.

The Bela-Bela Local Municipality seeks through this strategic planning to position itself in line with the Millennium Development Goals, National Development Plan, National Outcomes, in particular the outputs from Outcome Nine, Back-to-Basics Approach and the Provincial Employment Growth and Development Plan (PEGDP).

6.2. BBLM Development Priorities in line with Sustainable Development Goals, National Development Plan (NDP), Limpopo Provincial Development Plan and Back to Basics Framework

CURRENT PLANNING TRAJECTORY





NDP MILESTONES	MUNICIPAL KPAS	MUNICIPAL KPIS
Ensure household security	Spatial Rationale	<ul style="list-style-type: none"> Highly rated IDP aligned with Budget Reviewed SDFs to conform to economic development trends and patterns. Reserved municipal land for development Approved building plans (EIAs etc)
<ul style="list-style-type: none"> Ensure that all South Africans have access to clean running water in their homes Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third 	Basic Services	<ul style="list-style-type: none"> Improved access to clean portable water in dwellings Improved provision of energy inclusive of alternatives to all households
<ul style="list-style-type: none"> Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup Make high-speed broadband internet universally available at competitive price 	Transformation & Administration	<ul style="list-style-type: none"> Trained and skilled labour force Widened broadband access for economic stimulation Budgeted positions filled within time frame
Increase employment from 13 million in 2010 to 24 million in 2030	LED	<ul style="list-style-type: none"> Jobs created through LED and EPWP initiatives Functional Local Tourism associations
Realise a developmental, capable and ethical state that treats citizens with dignity.	Municipal Financial Viability & Management	<ul style="list-style-type: none"> Increased revenue base Reliable debt collection mechanisms Sound internal financial controls and management Contract management and reporting Legislative compliance
Realise a developmental, capable and ethical state that treats citizens with dignity. (also cuts across on Transformation and Administration)	Good Governance & Public Participation	<ul style="list-style-type: none"> Approved IDP/Budget/SDBIP Council resolutions implemented Community feed back meetings Identified risks resolved Anti-corruption cases resolved Presidential Hotline queries resolved



MUNICIPAL PRIORITIES ALIGNED TO BACK TO BASIC APPROACH	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
<ul style="list-style-type: none"> Local Economic Development Land, Housing and Infrastructure 	<ul style="list-style-type: none"> Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key Beyond the constitutional obligation identified in Principle 2 below, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private-sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities. 	<ul style="list-style-type: none"> Halve poverty and unemployment Ensure a more equitable distribution of the benefits of economic growth and reduce inequality 	<ul style="list-style-type: none"> Planning 	<ul style="list-style-type: none"> Ensuring more inclusive economic growth, decent work, and sustainable livelihoods Economic and social infrastructure Rural development, food security and land reform 	<ul style="list-style-type: none"> Vibrant, equitable and sustainable rural communities and food security Decent employment through inclusive economic growth An efficient, competitive and responsive economic infrastructure network
<ul style="list-style-type: none"> Water, Sanitation & Refuse Removal. Roads & Stormwater Electricity Sports, Arts, Culture, Recreational Facilities and Cemeteries Education Health (prevention of HIV/AIDS and Other Life – Threatening Diseases) and Social Development Safety and Security 	<ul style="list-style-type: none"> Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside 	<ul style="list-style-type: none"> Improve the nation's health profile and skills based and ensure universal access to basic services Improve the safety of citizens by reducing incidents of crime and corruption Build a nation free of all forms of racism, sexism, tribalism and xenophobia 	<ul style="list-style-type: none"> performance culture 	<ul style="list-style-type: none"> Access to quality education Improved health care Fighting crime and corruption Cohesive and sustainable communities Creation of a better Africa and a better world 	<ul style="list-style-type: none"> Improve the quality of basic education Improve health and life expectancy All people in South Africa protected and feel safe



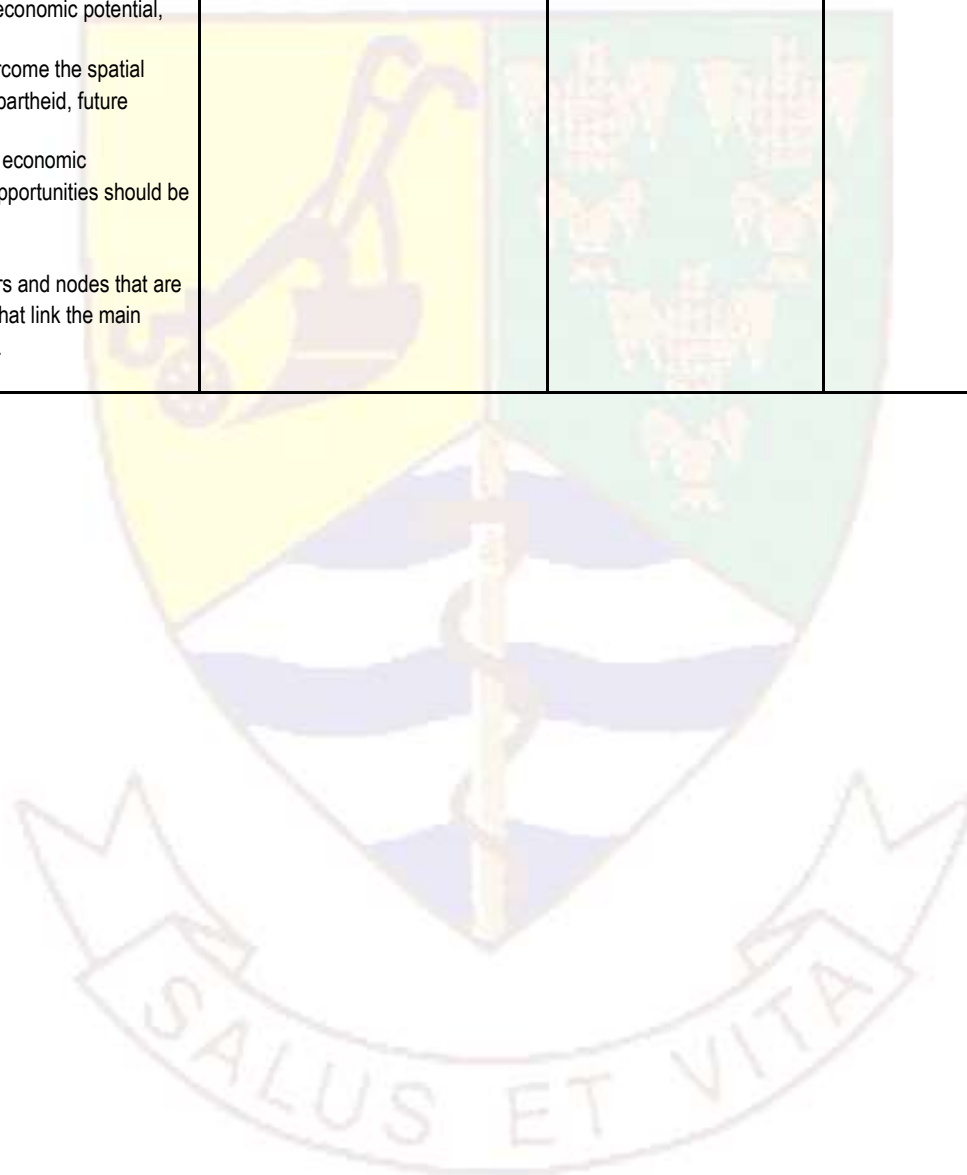
<ul style="list-style-type: none">• Good Governance (and Public Participation)• Municipal Financial Viability• Municipal Transformation and Institutional Development	<ul style="list-style-type: none">• Efforts to address past and current social inequalities should focus on• people, not places. In localities where there are both high levels of poverty and• demonstrated economic potential,• In order to overcome the spatial distortions of apartheid, future• settlement and economic development opportunities should be channelled into• activity corridors and nodes that are adjacent to or that link the main growth centres.	<ul style="list-style-type: none">• review of powers and functions• public participation• organisational transformation	<ul style="list-style-type: none">• Sustainable resource management and use• A developmental state including improvement of public services	<ul style="list-style-type: none">• A skilled and capable workforce to support inclusive growth• Sustainable human settlements and improved quality of household life• A response and, accountable, effective and efficient local government system• Protection and enhancement of environmental assets and natural resources• A better South Africa, a better and safer Africa and World• A development-oriented public service and inclusive citizenship
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MUNICIPAL PRIORITIES ALIGNED TO BACK TO BASIC APPROACH	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
<ul style="list-style-type: none"> Water, Sanitation & Refuse Removal. Roads & Stormwater Electricity Sports, Arts, Culture, Recreational Facilities and Cemeteries Education Health (prevention of HIV/AIDS and Other Life – Threatening Diseases) and Social Development Safety and Security 	<ul style="list-style-type: none"> Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside 	<ul style="list-style-type: none"> Improve the nation's health profile and skills based and ensure universal access to basic services Improve the safety of citizens by reducing incidents of crime and corruption Build a nation free of all forms of racism, sexism, tribalism and xenophobia 	<ul style="list-style-type: none"> performance culture 	<ul style="list-style-type: none"> Access to quality education Improved health care Fighting crime and corruption Cohesive and sustainable communities Creation of a better Africa and a better world 	<ul style="list-style-type: none"> Improve the quality of basic education Improve health and life expectancy All people in South Africa protected and feel safe
<ul style="list-style-type: none"> Good Governance (and Public Participation) Municipal Financial Viability Municipal Transformation and Institutional Development 	<ul style="list-style-type: none"> Efforts to address past and current social inequalities should focus on People, not places. In localities where there are both high levels of poverty and demonstrated economic potential, In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into Activity corridors and nodes that are adjacent to or that link the main growth centres. 		<ul style="list-style-type: none"> review of powers and functions public participation organisational transformation 	<ul style="list-style-type: none"> Sustainable resource management and use A developmental state including improvement of public services 	<ul style="list-style-type: none"> A skilled and capable workforce to support inclusive growth Sustainable human settlements and improved quality of household life A response and, accountable, effective and efficient local government system Protection and enhancement of environmental assets and natural resources
<ul style="list-style-type: none"> Good Governance (and Public Participation) Municipal Financial Viability Municipal Transformation and 	<ul style="list-style-type: none"> Efforts to address past and current social inequalities should focus on People, not places. In localities where there are both high levels of 		<ul style="list-style-type: none"> Review of powers and functions Public participation Organisational transformation 	<ul style="list-style-type: none"> Sustainable resource management and use A developmental state including improvement of public services 	<ul style="list-style-type: none"> A better South Africa, a better and safer Africa and World A development-oriented public service and inclusive



MUNICIPAL PRIORITIES ALIGNED TO BACK TO BASIC APPROACH	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
Institutional Development	<p>poverty and</p> <ul style="list-style-type: none">• demonstrated economic potential,• In order to overcome the spatial distortions of apartheid, future• settlement and economic development opportunities should be channelled into• Activity corridors and nodes that are adjacent to or that link the main growth centres.				citizenship





6.3. Strategic Intent Alignment with Key Flagship Projects earmarked for implementation over the next term of Council

Strategy is the direction and scope of an organisation over the short; medium and long-terms: which achieves advantage for the organisation through its allocation of resources within a challenging environment, to meet the needs of markets and to fulfil stakeholder expectations. The development of strategies involves understanding the nature of stakeholder expectations (the "ground rules"), identifying strategic options, and then evaluating and selecting strategic options. It is often difficult when a strategy has been analysed and selected, the task is then to translate it into organisational action. The BBLM has made choices of various strategies aimed at mitigating the key priority areas as follows:

The strategies presented hereunder are outlined according to clusters, namely: Governance and Finance; Service Delivery and Planning and Economic Development, as follows:

6.3.1. Governance and Finance Cluster

STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	PROGRAMME OBJECTIVE	SHORT TERM STRATEGIES (0 - 1 YEAR)	MEDIUM -TERM STRATEGIES (2 - 5 YEARS)	LONG-TERM STRATEGIES (6 - 10 YEARS)	KEY PROJECTS
To improve financial viability	Financial stability	Budget and reporting	Accurate and timely financial reports (AFS, Sec 71 &72, quarterly FS)	Train officials (Finance)	Not Applicable	Not Applicable	Not Applicable
To improve financial viability	Financial stability	Budget and reporting	Compile credible budget and adjustment budget	Confirm cost reflective tariffs	Minimise deficit budget	Build up reserves	Not Applicable
To improve financial viability	Financial stability	Budget and reporting	Obtain clean audit by 2018	Convene weekly AFS meeting, Strengthen internal control framework	Not Applicable	Not Applicable	Internal control framework
To improve financial viability	Financial stability	Asset management	Maintain accurate asset register	Compile quarterly asset verification reports - movables (sampling)	Reduce reliance on consultants on movable assets	Not Applicable	Unbundling of assets
To improve financial viability	Financial stability	Revenue management	Maintain accurate and consistent billing system	Train revenue personnel on billing system	Embark on data cleansing process	Not Applicable	Revenue enhancement strategy



STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	PROGRAMME OBJECTIVE	SHORT TERM STRATEGIES (0 - 1 YEAR)	MEDIUM -TERM STRATEGIES (2 - 5 YEARS)	LONG-TERM STRATEGIES (6 - 10 YEARS)	KEY PROJECTS
To improve financial viability	Financial Stability	Revenue management	Maintain accurate indigent register	Verify indigent register against the Department of Labour; SASSA and other credit checks	Not Applicable	Not Applicable	Not Applicable
To improve financial viability	Financial stability	Supply chain management	Compliance with legislation	Train bid adjudication committees, managers and SCM staff	Not Applicable	Not Applicable	Acquire accredited SCM courses
To improve administrative and governance capacity	Clean governance	Compliance	Compliance with government laws and regulations	Resource and capacitate the compliance office	implement compliance register	Not Applicable	Not Applicable
To improve administrative and governance capacity	Clean governance	Performance management	Inculcate a culture of high performing organisation by June 2021	Sustain compliance with all legislative prescripts. Review PMS. Cascade PMS to all levels of management	Sustain compliance with all legislative prescripts. Implement PMS. Cascade PMS to all levels of management. Automate PMS	Sustain compliance with all legislative prescripts. Implement PMS. Cascade PMS to all levels down to general workers	Automate PMS
To improve administrative and governance capacity	Clean governance	Performance management	Uphold 100% implementation of the approved IDP and budget by 31 June 2021	Annually develop and obtain approval of legislative compliant SDBIP	Annually develop and obtain approval of legislative compliant SDBIP	Annually develop and obtain approval of legislative compliant SDBIP	Not Applicable
To improve administrative and governance capacity	Clean governance	Council administration	Effective administrative and Council support by 2016	Provide logistical and administrative support to Council	Provide logistical and administrative support to Council	Provide logistical and administrative support to Council	Not Applicable
To improve administrative and governance capacity	Clean governance	IT and support	Compliance (100%) with ICT governance practices by 2017	Not Applicable	Develop integrated ICT systems	Not Applicable	MSCOA (Municipal Standards Chart of Accounts)
To improve administrative and governance capacity	Clean governance	IT and support	Compliance (100%) with records managements acts by 2017	Implement a proper records management system	Implement electronic document management system	Not Applicable	EDMS (Electronic Document Management System)



STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	PROGRAMME OBJECTIVE	SHORT TERM STRATEGIES (0 - 1 YEAR)	MEDIUM -TERM STRATEGIES (2 - 5 YEARS)	LONG-TERM STRATEGIES (6 - 10 YEARS)	KEY PROJECTS
To improve administrative and governance capacity	Clean governance	Legal services	Review and promulgate By-Laws by 2018	Review existing and develop revised By-Laws and consultation with stakeholders	Enforce by-laws	Not Applicable	Not Applicable
To improve administrative and governance capacity	Clean governance	Corporate governance	To uphold zero tolerance to fraud and corruption	Establish fraud hotline fraud and risk management awareness campaigns	Investigate all allegations of fraud and corruption	Investigate all allegations of fraud and corruption	Not Applicable
To improve administrative and governance capacity	Clean governance	Communication	All community members informed about service delivery matters and streamline internal communication	Develop communication strategy and conduct quarterly ward meetings and ibis	Conduct quarterly ward meetings and imbizo	Conduct quarterly ward meetings and imbizo	Not Applicable
To improve administrative and governance capacity	Clean governance	Customer care	Attend to customer complaints, investigate, resolve and give feedback	Develop customer care policy and procedure manual	Build capacity of customer care officials	Build capacity of customer care officials	Not Applicable
To improve administrative and governance capacity	Clean governance	Special programmes	Mainstream vulnerable groups through awareness campaigns and support by 2018	Convene budget awareness campaigns	Institutionalise special programmes (e.g. youth; People with disability; women and elderly people)	Institutionalise special programmes (e.g. youth; People with disability; women and elderly people)	Not Applicable
To improve administrative and governance capacity	Clean governance	Ward committees	Institutionalise functional ward committees by 2018	Build capacity of public participation officers on matters relating to ward committees	Conduct induction and training programmes to ward committees	Coordinate ward committees to submit monthly reports	Not Applicable
To improve, attract, develop and retain human capital	Human capital	Human resources	Compliance (100%) with labour related legislation by 2018	Conduct labour related legislative compliance analysis	Conduct employee labour related awareness, training and workshops	Not Applicable	Wellness Campaign
To improve, attract, develop and retain human capital	Human capital	Human resources	Credible organisational structure by 2018	Conduct organisational design and development (Work-study analysis)	Implement credible organisational structure	Not Applicable	Organisational Renewal



STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	PROGRAMME OBJECTIVE	SHORT TERM STRATEGIES (0 - 1 YEAR)	MEDIUM -TERM STRATEGIES (2 - 5 YEARS)	LONG-TERM STRATEGIES (6 - 10 YEARS)	KEY PROJECTS
To improve, attract, develop and retain human capital	Human capital	Human resources	100% adherence to workplace skills plan by 2017	Conduct analysis of municipal skills requirements	Implement approved workplace skills plan	Not Applicable	Not Applicable

6.3.2. Service Delivery Cluster

STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	PROGRAMME OBJECTIVE	SHORT TERM STRATEGIES (0 - 1 YEAR)	MEDIUM -TERM STRATEGIES (2 - 5 YEARS)	LONG-TERM STRATEGIES (6 - 10 YEARS)	KEY PROJECTS
To resource management of infrastructure and services	Satisfied communities	Water	Uphold to access portable water by all (18068) Households within BBLM by June 2017	Augment water supply by drilling boreholes. Implement water conservation and demand management	Upgrade WTW to produce 10mg/day. Recycle treated waste water for bulk raw water augmentation	Engage Magalies, DWS and DJSW for increased water supply in Rapotokwane, Masakhane and Pienaarsriver	Construction of 4 MG package plant for water recycling. Drilling boreholes as per the approve MWIG BP. implement water demand management programmes
To resource management of infrastructure and services	Satisfied communities	Water	Provide water supply relief to 3000 informal settlements and village by June 2017	Develop water supply resources (boreholes and network connections)	Undertake township water supply establishment	Not Applicable	Drilling boreholes as per the approve MWIG BP
To resource management of infrastructure and services	Satisfied communities	Water	Establish (One) 1 community forum by June 2017	Engage nine (9) defined wards to obtain representation from the Forum	Community satisfaction survey	Not Applicable	Community Satisfaction Survey
To resource management of infrastructure and services	Satisfied communities	Water	Conduct quarterly Water meter audit by June 2017. introduce flat rate payment for informal settlements and villages	Replace faulty metres	Develop Water metre replacement programme	Not Applicable	Replacement of water metres
To resource management of infrastructure and services	Satisfied communities	Sanitation	Sustain the provision of water borne sanitation to 14928 households by June 2017	Upgrade reticulation and pump stations. Conduct preventative maintenance	Upgrade WWTW to treat at least 12mg/day. Redesign WWTW in Masakhane and Pienaarsriver	Investigate Optimal WWT Technology	Refurbishment of WWTW
To resource management of infrastructure and services	Satisfied communities	Sanitation	Provide alternative sanitation programme by 2018	Source funding for the construction of VIP toilets	Develop township establishment and connect the existing sewer system	Not Applicable	Construction of VIP toilets



STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	PROGRAMME OBJECTIVE	SHORT TERM STRATEGIES (0 - 1 YEAR)	MEDIUM -TERM STRATEGIES (2 - 5 YEARS)	LONG-TERM STRATEGIES (6 - 10 YEARS)	KEY PROJECTS
To resource management of infrastructure and services	Satisfied communities	Electricity	Sustain provision of electricity to 14504 households by June 2017	Conduct a preventative maintenance. Maintain the availability of notified maximum demand	Construct 10 MVA substation	Review electricity provision feasibility study	Construct 10 MVA substation as per BP approved by DoE
To resource management of infrastructure and services	Satisfied communities	Electricity	Reduce 3 564 households electricity backlog by 2021	Not Applicable	Electrify proclaimed households	Engage Eskom and HDA for electrification for villages and settlement not serviced by the municipality	Township Establishment Backlog
To resource management of infrastructure and services	Satisfied communities	Electricity	Audit electricity metres on a quarterly basis by June 2017	Replace faulty metres. Reduce the households capacity from 60A to 20A	develop electricity metre replacement programme	Uphold that all households to utilise the 20A. Implement DSM Programme	Replace electricity metres. Recalibrate metre to 20A for households. Install solar geysers and energy efficiency globes
To resource management of infrastructure and services	Satisfied communities	Roads and Storm water	Construct 20KM access roads	Construct 3.5 KM roads and storm water by June 2017	Construct 7.5 KM roads and storm water by 2021	Construct 9 KM access roads and storm water	Pave Phase 4 roads. Construct phase 5 roads and Ward 1 and 9
To resource management of infrastructure and services	Satisfied communities	Roads and storm water	Preventative maintenance	Fill potholes identified and reported	Rehabilitate 7200m2 of roads	Rehabilitate 14400m2 of roads	Routine Road Maintenance





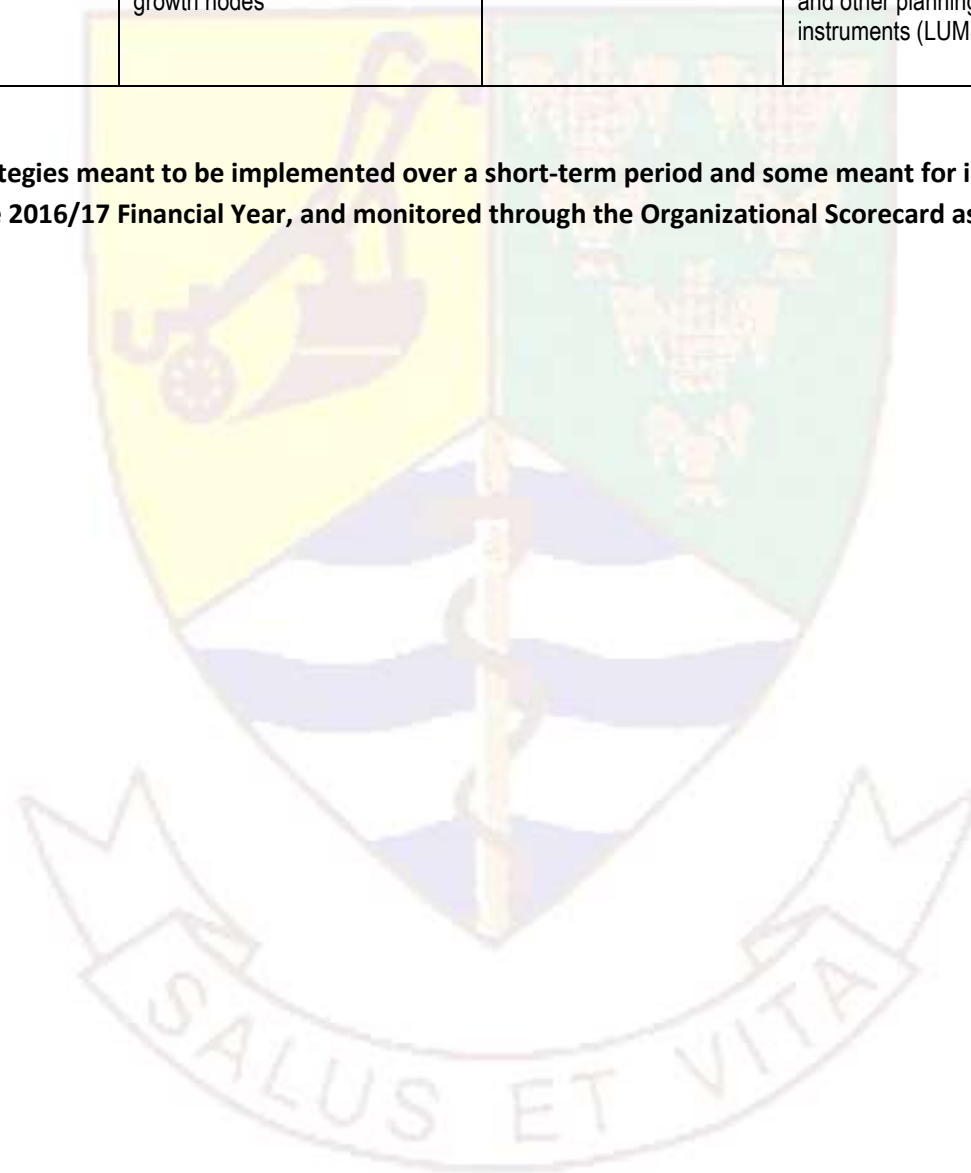
6.3.3. Planning and Economic Development Cluster

STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	PROGRAMME OBJECTIVE	SHORT TERM STRATEGIES (0 - 1 YEAR)	MEDIUM -TERM STRATEGIES (2 - 5 YEARS)	LONG-TERM STRATEGIES (6 - 10 YEARS)	KEY PROJECTS
To plan for the future	Liveable and integrated communities	Integrated development plan	Support all developmental aspirations of the Bela-Bela citizens are adequately addressed by 31 June 2021	Develop Five (5) year IDP; development and implementation of area/ward based plans. Maintain functional and inclusive IDP representative forum	Develop Five (5) year IDP; development and implementation of area/ward based plans. Maintain functional and inclusive IDP representative forum	Develop an implementable and fully funded IDP that is fully responsive to all the developmental plight of the citizens	Not Applicable
To plan for the future	Liveable and integrated communities	Housing	Maintain that all citizens are adequately sheltered in spatially suitable and formal Structures by 31 June 2021	Acquire suitable land for human settlement. resuscitate informal settlements committees at all the 7 informal settlements	Acquire suitable land for human settlement. Formalise informal settlements	Not Applicable	Not Applicable
To plan for the future	Liveable and integrated communities	Land use	Maintain spatially integrated and well managed development within the Municipality by 31 June 2021	Review of the SDF and LUMS. Finalise the gazetting of SPLUMA by-laws	Implement the SDF; LUMS and SPLUMA by-laws	Implement the SDF; LUMS and SPLUMA by-laws	Not Applicable
To plan for the future	Liveable and integrated communities	Building control	Uphold that all the buildings within the Municipality are built in compliance to the building regulations and standards by 31 June 2021	Intensify Awareness campaigns on requirements and procedures for having buildings plans timeously approved	Implement building standards and regulation act by processing and approving building plans	Implement building standards and regulation Act by processing and approving building plans	Not Applicable
To promote and encourage sustainable economic environment	Employment and growth in the GDP investment	Local economic development	Review and implement comprehensive LED Strategy by 31 June 2021	Review Comprehensive LED Strategy. Establish inclusive LED forum	Implement all proposals within the LED Strategy through external sources of funding	Implement all proposals within the LED Strategy through external sources of funding	Review of LED strategy
To promote and encourage sustainable economic environment	Employment and growth in the GDP investment	Local economic development	Reduce unemployment rate and poverty through creating a conducive environment for economic growth	Liaise with all government funding agencies and private sector driven funding for economic development initiatives	Source external funding for LED initiatives	Source external funding for LED initiatives	Not Applicable
To promote and encourage sustainable economic environment	Employment and growth in the GDP investment	Local economic development	Establish a progressive plan to deal with matters of climate change and drought by June 2021	Establish a governance structure with LEDET and other government departments to deal with matters of Climate Change and Drought	Implement climate change and Drought policy recommendations in partnership with other public service departments	Implement climate change and Drought policy recommendations in partnership with other public service departments	Municipal Policy on drought and climate change



STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	PROGRAMME OBJECTIVE	SHORT TERM STRATEGIES (0 - 1 YEAR)	MEDIUM -TERM STRATEGIES (2 - 5 YEARS)	LONG-TERM STRATEGIES (6 - 10 YEARS)	KEY PROJECTS
To promote and encourage sustainable economic environment	Employment and growth in the GDP investment	Local economic development	Establish a progressive plan or strategy of growing Bela Bela growth nodes	Finalise the SDF and other planning instruments	Implement the recommendations of SDF and other planning instruments (LUMS)	Develop and Implement Municipal Growth and Development Strategy 2030	Municipal growth and Development Strategy 2030

It is paramount to note that all the Strategies meant to be implemented over a short-term period and some meant for implementation within the Medium-Term period shall be implemented during the 2016/17 Financial Year, and monitored through the Organizational Scorecard as encapsulated under Section 6.7 of the document.



6.4. Critical Success Factors

Critical success factor (CSF) as defined by Wikipedia, is the term for the elements that are necessary for an Organization or project to achieve its Mission. It is a critical factor or activity required for ensuring the success of a company or an Organization and it is determined during the SWOT analysis. The success of an Organization or project depends on these CSFs.

Boynlon, A.C., and Zmud, R.W. 1984. "An Assessment of Critical Success Factors," Sloan Management Review (25:4), pp. 17-27 defines it as follows: *"Critical success factors are those few things that must go well to ensure success for a manager or an Organization, and, therefore, they represent those managerial or enterprise areas that must be given special and continual attention to bring about high performance. CSFs include issues vital to an Organization's current operating activities and to its future success."*

The Bela-Bela Critical Success Factors that were identified last year during the 2015 Strategic Workshop. They are:

- Professionalism
- Development and implementation of a Disciplinary Code
- Punctuality
- Commitment
- Sound Financial management
- Team work
- Sound knowledge of Legislation
- Administrative Support
- Research Capacity
- Technological Innovation
- Strong Performance Management
- Effective and efficient safe keeping of Council documentation.
- Fully functional Council and Council Committees.
- Recruitment and retention of relevantly qualified and competent staff.
- Regular review of ITC policies and systems.
- Electronic delivery of Council Agendas
- Regular review and updating of by-laws
- Maintaining harmonious employment relations.
- Functional labour forums
- Identification and appointment of priority personnel
- Application of Safety and Health Regulations
- Use of green technology
- Establishment of a consistent statistical database for municipal reporting
- Master planning
- Signage, security and reception for municipal offices
- Emergency mobile communications system Establishment of more libraries
- Finance and risk management early warning system
- Staff-up internal audit department
- Revenue Customer complaints handling system with a link with other systems of interest (town planning, technical services etc)
- Tourism promotion Unit, Indaba and marketing strategy
- Local Economic Development (LED) Indaba inclusive of agriculture
- Public Private Partnership for brick manufacturing
- Sharing and access for stakeholders to Council Policies
- Control and management of overtime work
- Development of middle-income housing (GAP housing)
- Skills transfer by consultants to personnel

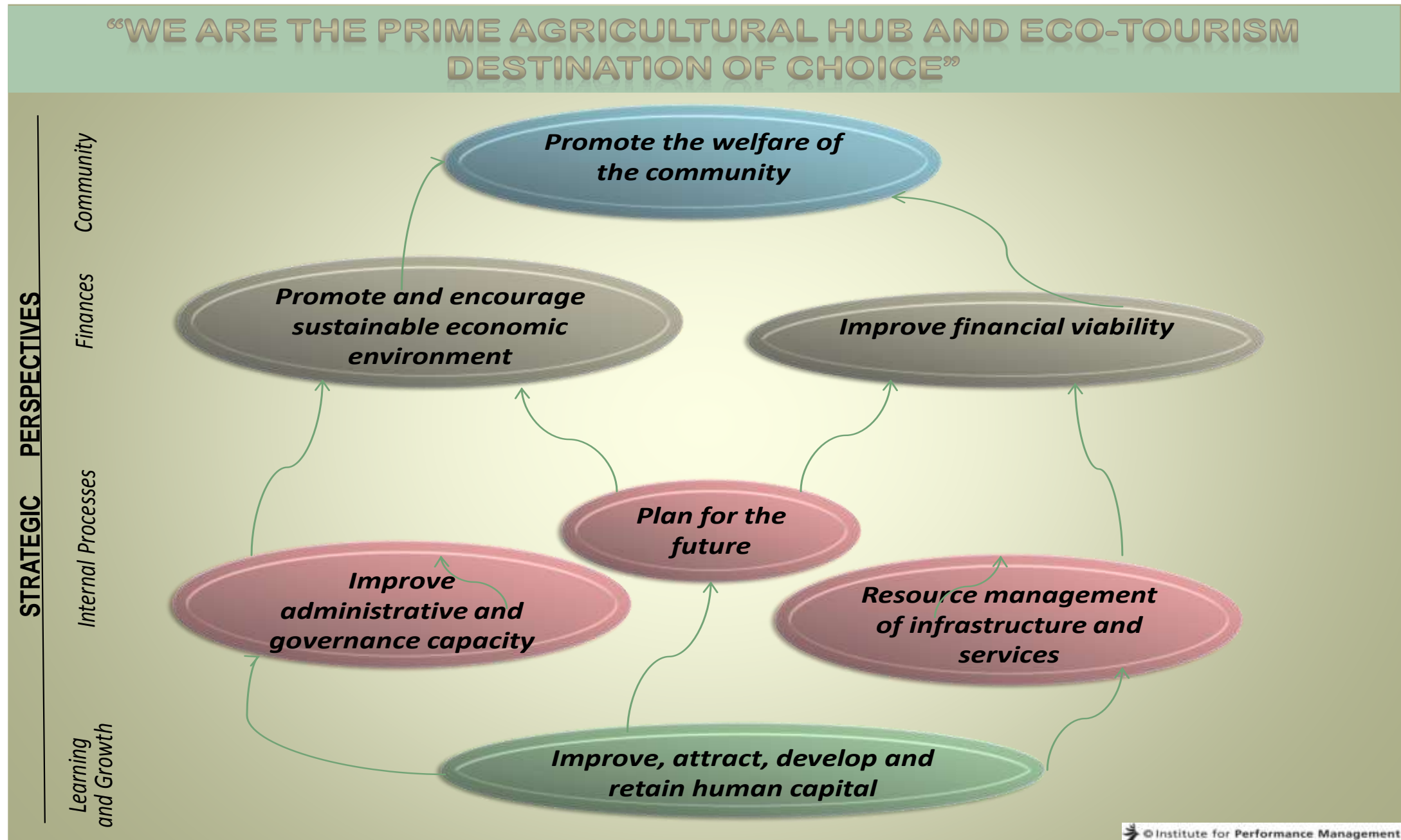
- Acquisition of strategic land for housing and commercial development
- Environment – stakeholder relations (mining) is crucial for the Municipality to realise its Eco-Tourism vision.
- Twinning– best practices from neighbouring Municipalities and other Countries (branding, utilisation of local resources, etc.)
- Benchmarking with successful Municipality especially Metro Municipalities
- Implementation of projects on time
- Spending of budgeted and allocated funds
- Upgrading and maintenance of infrastructure
- Timely response to water breakdowns
- Competent and sufficient staff to render quality services
- Enforcement of by-laws (illegal connections)
- Competent and committed employees
- Effective planning of meetings

6.5. BBLM Strategic Map

A strategy map creates a picture of the strategic intent of the Municipality articulated as a measurement system. It depicts the strategic goals in support of the strategy in terms of different perspectives. These perspectives are based on the Balanced Scorecard (BSC) methodology as developed by Kaplan and Norton, namely the learning and growth perspective, institutional perspective, the financial and the customer perspectives. This step in strategy formulation acts as the integration of strategy and operational planning. The Bela-Bela Local Municipality goals and priorities are aligned with the National and Provincial goals and priorities.

Strategy is about those broad priorities that are to be pursued in order to achieve the Vision and Mission. Once the high-level strategic goals are developed, the BSC serves as the device for effective translation and implementation of manageable strategic objectives, outcomes, programmes and developmental strategies. The strategy map of Bela-Bela Local Municipality is reflected in **Figure 34** below:

Figure 34: Strategic Map





6.6. Strategic Goals and Outcomes

A goal is a desired result a person or a system envisions, plans and commits to, to achieve a personal or organizationally desired end-point in some sort of assumed development. A goal should ideally be written as statement of intent of what the Municipality intends to achieve over the long run.

An outcome can be defined as: a description of the intended result, effect, or consequence that will occur from carrying out a program or activity. A long-term, ultimate measure of success or strategic effectiveness. *Results that are desired by producing outputs; accomplishments - measures quality as well as impact (according to SA legislation).* Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".

The Municipality developed the following strategic goals and outcomes:

GOAL	OUTCOME
Promote the welfare of the community	Satisfied communities
Promote and encourage sustainable economic environment	Employment and growth in the GDP Investment
Improve financial viability	Financial Stability
Improve administrative and governance capacity	Clean governance
Plan for the future	Liveable and integrated communities
Resource management of infrastructure and services	Satisfied communities
Improve, Attract, develop and retain human capital	Human capital

6.7. Institutional Scorecard

This component of the IDP is in compliance to Section 26(i) of the Local Government: Municipal Systems Act, Act 32 of 2000 as Amended, and is constituent of amongst others the Municipal Performance Indicators and Targets for the ensuing Financial Year.



6.7.1. Key Performance Indicators (KPIs) and Targets per KPAs

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 1	Percentage of households with access to basic level of Solid Waste Removal (kerbside collection once a week	%	100% (16000) were provided with access to basic level of Solid Waste Removal	100% (16 000)	100% (16 000)	100% (16 000)	100% (16 000)	100% (16 000)	Council Approved Schedule of Collection	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 2	Number of Integrated Waste Management Plan recommendations implemented through establishment of Waste minimization initiative	#	2x Waste immunization initiatives were established	2x Waste immunization initiatives	Not applicable	1X project initiative	Not applicable	1X project initiative	Attendance Registers and Reports	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 3	Number of Waste Management awareness campaigns conducted by 30 June 2017	#	10 x Waste Management awareness campaigns held	10 x Waste Management awareness campaigns	1x Waste Management awareness campaign	3x Waste Management awareness campaign	3x Waste Management awareness campaign	3x Waste Management awareness campaign	Schedule of campaigns, Attendance Registers, Reports with Council Resolutions	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 4	Number of reports on the maintenance of the landfill site compiled and tabled to Council by 30 June 2017	#	4X Reports	4X Reports	1x Report	1x Report	1x Report	1x Report	Reports with Council Resolutions	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Protection and Emergency Services	KPI 5	Number of Firearms with accessories for Traffic Officers purchased by 30 June 2017	#	4x Firearms	6X Firearms with accessories	Not applicable	6x firearms with accessories purchased	Not applicable	Not applicable	Advert, Appointment of the Service Provider and the Delivery Note	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Protection and Emergency Services	KPI 6	Number of reports on activities of the Division sent to the Department of	#	48 x Reports	48 x Reports	12x Reports	12x Reports	12x Reports	12x Reports	Reports and the proof of submissions	Social &Community Services



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
				Transport by the 7 th of each month									
Basic Service Delivery	Promote the welfare of the community	Protection and Emergency Services	KPI 7	Number of Roadblocks held by 30 June 2017	#	96 Roadblocks were conducted	60 X Roadblocks to be conducted	15 Roadblocks	15 Roadblocks	15 Roadblocks	15 Roadblocks	Staff signed attendance Registers and Reports	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Community facilities	KPI 8	Number of cemeteries maintained by 30 June 2017	#	3x Cemeteries were maintained	3x Cemeteries to be maintained	3x Cemeteries	3x Cemeteries	3x Cemeteries	3x Cemeteries	Maintenance Schedule /Register	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Community facilities	KPI 9	Number of Municipal Parks maintained by June 2017	#	7x Parks were maintained	6x Parks to be maintained	6x Parks	6x Parks	6x Parks	6x Parks	Maintenance Register/ schedule	Social &Community Services
Basic Service Delivery	To resource management of infrastructure and services	Electricity	KPI 10	Number of households with access to basic level of electricity by 30 June 2017	#	14504 HH were provided with access to basic level of Electricity	14504 HH will be provided with access to basic level of Electricity	14504 HH provided with access to basic level of Electricity	14504 HH provided with access to basic level of Electricity	14504 HH provided with access to basic level of Electricity	14504 HH provided with access to basic level of Electricity	Billing Information	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Electricity	KPI 11	Number of Electricity Meter Audit conducted by 30 June 2017	#	1x Electricity Meter Audit conducted by 30 June 2017	2x Electricity Meter Audit to be conducted	Not applicable	1x Electricity Meter Audit	Not applicable	1x Electricity Meter Audit	Reports with Council Resolution	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Roads and Storm water	KPI 12	Number of Kilometres of roads constructed buy 30 June 2017	#	0	3.5 KM of roads constructed by June 2017	Not applicable	Not applicable	Not applicable	3.5 KM roads constructed by June 2017	Appointment letters and Completion Certificate	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Roads and Storm water	KPI 13	Number of KM of stormwater constructed by 30 June 2017	#	1KM	0.7KM of Stormwater road constructed by 30 June 2017	Not applicable	Not applicable	Not applicable	0.7KM of Stormwater road constructed	Appointment letters and Completion Certificate	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water	KPI 14	Number of households with access to basic level of water by 30 June 2017	#	18068 HH were provided with basic level of water	18068 HH	18068 HH	18068 HH	18068 HH	18068 HH	Billing Report	Technical Services



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Basic Service Delivery	To resource management of infrastructure and services	Water	KPI 15	Number of boreholes developed by 30 June 2017	#	6 Boreholes	Development of 9 boreholes as per MWIG Business Plan	Not applicable	Not applicable	Not applicable	9 boreholes developed as per MWIG Business Plan	Appointment letters of the service providers, completion Certificates	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water	KPI 16	Number of Quarterly Water Meter Audit Conducted by 30 June 2017	#	1 Water Meter Audit	4X Water Meter Audit	1x Water Meter Audit	1x Water Meter Audit	1x Water Meter Audit	1x Water Meter Audit	Quarterly Reports	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water & Sanitation	KPI 17	Number of Quarterly Water and Waste Water Treatment Plant performance conducted by 30 June 2017	#	4 Quarterly Assessment Reports	4 Quarterly assessments reports	1x Assessment report	1x Assessment report	1x Assessment report	1x Assessment report	Quarterly reports with Council Resolutions	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water & Sanitation	KPI 18	Number of Quarterly reports on Water and Waste Water Quality compiled by 30 June 2017	#	4 quarterly Reports	4 Quarterly Water and Waste Water quality reports	1x Water and Waste Water quality report	1x Water and Waste Water quality report	1x Water and Waste Water quality report	1x Water and Waste Water quality report	Quarterly reports with Council Resolutions	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Sanitation	KPI 19	Number of households with access to basic level of Sanitation by 30 June 2017	#	14928HH	14928HH provided with access to basic level of Sanitation	14928HH provided with access to basic level of Sanitation	14928HH provided with access to basic level of Sanitation	14928HH provided with access to basic level of Sanitation	14928HH provided with access to basic level of Sanitation	Billing information or GIS information	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Sanitation	KPI 20	Number of Household provided with VIP toilets by 30 June 2017	#	45 Households were provided with VIP's Toilets in Tsakane	50 Households to be provided with VIP's	Not applicable	Not applicable	Not applicable	50 Households provided with VIP's	Completion Certificates	Technical Services
Local Economic Development	To promote and encourage sustainable economic environment	Local economic development	KPI 21	Number of LED Strategy reviewed by 30 June 2017.	#	None	1x LED Strategy reviewed	1x Draft LED Strategy	1x LED Strategy reviewed	Not applicable	Not applicable	Approved LED Strategy and the Council Resolutions	Planning & Economic Development
Local Economic Development	To promote and encourage sustainable economic environment	Local economic development	KPI 22	Number of LED Forum established by 30 September 2016	#	None	1x LED Forum launched	1x LED Forum launched	Not applicable	Not applicable	Not applicable	Attendance Registers, Report on the establishment of the Forum	Planning & Economic Development



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Local Economic Development	To promote and encourage sustainable economic environment	Local economic development	KPI 23	Number of LED Forum meetings held by 30 June 2017	#	None	4x LED Forum	1x LED Forum meeting	1x LED Forum meeting	1x LED Forum meeting	1x LED Forum meeting	Attendance Registers	Planning & Economic Development
Local Economic Development	To promote and encourage sustainable economic environment	Local economic development	KPI 24	Number of reports on jobs created through municipal LED initiatives including capital projects compiled and tabled to Council by 30 June 2017	#	2x Reports	4X reports on number of jobs created and report quarterly to Council	1x report on jobs created	1x report on jobs created	1x report on jobs created	1x report on jobs created	Reports with Council Resolutions	Planning & Economic Development
Local Economic Development	To promote and encourage sustainable economic environment	Local economic development	KPI 25	Number of LED initiatives established by 30 June 2017	#	None	2x LED initiatives established	Not applicable	Not applicable	1xLED Initiative	1xLED Initiative	Report	Planning & Economic Development
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 26	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	12 Monthly Section 71 Reports for 2013/14 FY	12 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 27	Number of MFMA Section 72(1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report tabled to Council , National & Provincial Treasury by 25 January 2017	#	Approved 2014/2015 Section MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report	1 MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report	Not applicable	Not applicable	1 MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report	Not applicable	Council Approved Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report with Council Resolution and Submission letters to National & Provincial Treasury	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 28	Number of Annual Financial Statement compiled and submitted to	#	1x AFS (2014/2015)	1x AFS (2015/2016)	1x AFS for 2015/16 Financial Year	Not applicable	Not applicable	Not applicable	AFS and Proof of Submission to AG	Budget & Treasury



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
				Auditor General by 30 August 2016				compiled and submitted to Auditor General .					
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 29	Number of 2017/18 Budget compiled and approved by Council by 30 May 2017	#	2016/17 approved Budget	2017/18 approved Budget	Not applicable	Not applicable	2017/18 Draft Budget adopted by Council by 30 March 2017	2017/18 Budget tabled to Council for approval by 30 May 2017	Copy of the 2017/2018 Draft adopted Budget and the 2017/2018 approved Budget with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget & Treasury	KPI 30	Number of Budget related policies reviewed by 30 June 2017	#	14x Budget related Policies reviewed and approved	14x Budget related Policies to be reviewed and approved	Not applicable	Not applicable	Not applicable	14 xBudget related Policies to be reviewed and approved (Property rates, Debt and Credit control, Budget implementation and monitoring, Supply Chain Management, Indigent consumers, Funding and reserves, Cash and Investment management ,Long term financial plan, Tariffs Borrowing, Management and Disposal of Assets, Infrastructure Investment and Capital Projects, Petty cash policy, Prioritisation Model for Capital Assets, Investment Doubtful Debt and writing off of irrecoverable debt, Property rates by-law, Indigents support by-law,	Reviewed and approved Budget policies with Council Resolutions	Budget & Treasury



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
											Credit control and debt collection by-law)		
Municipal Financial Viability and Management	To improve financial viability	Supply Chain Management	KPI 31	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2017	#	4x SCM reports	4x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Supply chain Management	KPI 32	Number of reports on Unauthorized Irregular and Fruitless Expenditure submitted to Council and National Treasury by 30 March 2017	#	1x Unauthorized Irregular and Fruitless expenditure report for 2014/2015	1x Unauthorized Irregular and Fruitless expenditure report for 2015/2016	Not applicable	Not applicable	Not applicable	1x Unauthorized Irregular and Fruitless expenditure report for 2015/2016	Report and the proof of submission	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 33	Maintain Unqualified Audit Outcome from AG for the 2015/2016 by 31 December 2016	Audit opinion for the 2015/2016 FY	2014/2015 Unqualified Audit Outcome	Unqualified Audit Outcome for 2015/2016 FY	Not applicable	Unqualified Audit Outcome for 2015/2016 FY	Not applicable	Not applicable	2015/2016 Unqualified Audit Report	Office of the Municipal Manager
Municipal Financial Viability and Management	To improve financial viability	Accounting Services	KPI 34	Number of Action Plan for 2015/2016 AG Audit Queries developed and submitted to Council by 30 January 2017	#	1x 2014/2015 Action Plan	1x Action Plan for 2015/2016 AG Audit Queries	Not applicable	Not applicable	1x Action Plan for 2015/2016 AG Audit Queries	Not applicable	2015/2016 Action Plan with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Accounting Services	KPI 35	% AG queries resolved as per the Action Plan by 30 June 2017	%	95%	95%	20%	40%	60%	95%	Progress Report on the implementation of the Action Plan	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Asset management	KPI 36	Number of quarterly asset verification reports compiled - movables (sampling) compiled by 30 June 2017	#	4x quarterly asset verification reports for 2015/16 F/Y	4x quarterly asset verification reports	1x report	1x report	1x report	1x report	Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability	To improve financial	Budget and	KPI 37	Number of Indigent Register compiled	#	2015/2016 Indigent	1x 2016/2017	1x 2016/2017 Indigent	Not applicable	Not applicable	Not applicable	2016/2017 Indigent	Budget & Treasury



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
and Management	viability	Reporting		and approved by 30 June 2017		Register	Indigent Register	Register				Register	
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 38	% of Registered Households earning less than 2860 with access to Free Basic Services	%	100%	100%	100%	100%	100%	100%	Billing Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 39	Percentage capital budget actually spent on budgeted capital projects identified for 2016/2017 financial year i.t.o. IDP	%	To be finalised by the end of 2015/2016 FY	100%	100%	100%	100%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 40	Percentage MIG spent on MIG grants approved projects by 30 June 2017	%	To be finalised by the end of the FY	100%	25%	50%	75%	100%	Report	Budget & Treasury & Technical Services
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 41	Percentage MWIG spent on MWIG grants approved projects by 30 June 2017	%	To be finalised by the end of the FY	100%	25%	50%	75%	100%	Report	Budget & Treasury & Technical Services
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	KPI 42	Percentage Reduction of Service Debtors Revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) by 30 June 2017	%	48%	45%	48%	47%	46%	45%	Monthly Reports	Budget & Treasury
Municipal Financial Viability and Management	To Improve Financial Viability	Revenue Management	KPI 43	Number of Revenue Enhancement Strategy reviewed and approved by 30 September 2016	#	Draft Revenue Strategy	1x Approved Revenue Enhancement Strategy	1x Approved Revenue Enhancement Strategy	Not applicable	Not applicable	Not applicable	Approved Enhancement Strategy with Council Resolution	Budget & Treasury
Municipal Institutional	To improve, attract, develop	Human	KPI 44	Number of people from Employment	#	2x African males	15x Officials to be	Not applicable	5x Officials	5x Officials	5x Officials	Appointment letters and the	Corporate



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Development and Transformation	and retain human capital	resources		Equity Groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2017		appointed during the 2015/2016 FY	appointed					Employment Equity Plan	Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources	KPI 45	Number of Employment Equity Report compiled and submitted to Department of Labour by 30 January 2017	#	2015/206 Employment Equity Report	1x Employment Equity Report	Not applicable	Not applicable	1x Employment Equity Report	Not applicable	Copy of the Report and the Proof of Submission	Corporate Services
		Human Resources	KPI 46	Number of Organizational Structure reviewed and approved by Council by 30 May 2017	#	2016/17 Approved Organizational Structure	1X 2017/18 Approved Organizational Structure	Not applicable	Not applicable	Not applicable	1X 2017/18 Approved Organizational Structure	2017/18 Approved Organizational Structure with Council Resolution	Corporate Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources	KPI 47	Number of HRM & HRD Strategy developed and approved by Council by 30 June 2017	#	None	1X Council approved HRM & HRD Strategy	Advertise for the appointment of the consultant	Commence with the drafting of the Strategy	1xDraft HRM & HRD Strategy	1X approved HRM & HRD Strategy	Advert, appointment letter for the Consultant and the approved HRM&HRD Strategy with Council Resolution	Corporate Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human resources (Training & Development)	KPI 48	Percentage of municipality's (operating) budget actually spent on implementing its Workplace Skills Plan (WSP) by 30 June 2016	%	77%	100% (900 000)	25%	50%	75%	100%	Approved WSP, Service level Agreements and invoices	Corporate Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human resources (Training & Development)	KPI 49	Number of Workplace Skills Plan (WSP) submitted to LGSETA by 30 April 2017	#	2016/2017 WSP	1x 2017/2018 WSP to be submitted to LGSETA by 30 April 2017	Not applicable	Not applicable	Not applicable	1x approved Workplace Skills Plan	Workplace Skills Plan and Proof of Submission to LGSETA	Corporate Services



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Municipal Financial Viability and Management	To Improve Financial Viability	Revenue Management	KPI 50	Number of Officials and Councilors trained 30 June 2017	#	96 Officials and Councillors trained (85 employees and 11 Councillors)	285 Officials and Councillors to be trained during the 2016/2017 FY	Sourcing of the services of the Service Provider	95 Officials and Councillors to be trained	95 Officials and Councillors to be trained	95 Officials and Councillors to be trained	Services Level Agreement and Invoices	Corporate Services
Good Governance and Public Participation	To plan for the future	Integrated development plan	KPI 51	Number of 2017/2018 IDP reviewed and approved by Council by 30 May 2017	#	2016/2010 IDP	1X Approved 2017/2018 approved IDP	Not applicable	Not applicable	1X Approved 2017/2018 Draft IDP	1X Approved 2017/2018 approved IDP	2017/2018 approved IDP	Planning & Economic Development
Good Governance and Public Participation	To plan for the future	Integrated development plan	KPI 52	Number of IDP Representatives forum meetings held by 30 June 2017	#	1/4x Rep Forums meetings during 2015/16 F/Y	4x Rep Forums meetings	1x Rep Forum meeting	1x Rep Forum meeting	1x Rep Forum meeting	1x Rep Forum meeting	Signed Attendance Registers	Planning & Economic Development
Good Governance and Public Participation	To plan for the future	Integrated development plan	KPI 53	Number of 2017/2018 IDP, Budget & PMS Review Process Plan approved by 30 th May 2017	#	Approved 2016/2017 IDP, Budget & PMS Process Plan	2017/2018 IDP, Budget & PMS Review Process Plan approved	Not applicable	Not applicable	Not applicable	2017/2018 IDP, Budget & PMS review Process Plan	Copy of the Approved 2017/2018 IDP; Budget & PMS	Planning & Economic Development
Good Governance and Public Participation	To plan for the future	Integrated development plan	KPI 54	Number of 2017/2018 SDBIP approved by the Mayor 28 days after the approval of the Budget by 30 June 2017	#	2016/2017 SDBIP	1x 2017/2018 SDBIP	1x 2017/2018 SDBIP	Not applicable	Not applicable	Not applicable	2017/2018 Approved SDBIP	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Performance Management	KPI 55	Number of 2016/2017 Performance Agreements signed by the Municipal Manager and Senior Managers by 30 July 2016	#	4x 2015/2016 Performance Agreements signed	4x 2016/2017 Performance Agreements signed	4x Signed 2016/2017 Performance Agreements	Not Application	Not Application	Not Application	Signed Performance Agreements	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Performance Management	KPI 56	Number of Performance Reviews for Senior Managers conducted by 30	#	2x Performance Reviews	2x Performance Reviews conducted	Not applicable	1x Performance reviews	Not applicable	1x Performance reviews	Assessment Reports and the signed attendance registers	Planning & Economic Development



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
				June 2017									
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 57	Number of Annual Performance Report compiled in terms of Section 46 of MSA and submitted to Auditor General by 30 August 2017	#	1x 2014/2015 Annual Performance	1x 2015/2016 Annual Performance Report	1x 2015/2016 Annual Performance Report	Not applicable	Not applicable	Not applicable	Copy of the 2015/2016 Annual Performance Report	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 58	Number of Annual Reports compiled in terms of Section 127 of the MFMA and tabled to Council by 31 March 2017	#	1 (2014/2015) Annual Report)	1 (2015/2016) Annual Report	2015/2016 First Draft Annual Report submitted to Auditor General by 30 August 2015	Final 2015/2016 Draft Annual Report submitted to the Municipal Manager by 30 November 2016 and to Council by 30 January 2017	1x 2015/2016 Annual Report tabled to Council by 31 March 2017	Not applicable	2015/2016 Annual Report with Council Resolution	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 59	Number of Oversight Report compiled in terms of Section 129 of the MFMA and tabled to Council by 30 March 2017	#	1 (2014-2015) Oversight Report	1X (2015-2016) Oversight Report	Not applicable	Not applicable	1 (2015-2016) Oversight Report tabled to Council	Not applicable	2015/2016 Oversight Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 60	Number of quarterly SDBIP performance reports compiled in terms of Section 52 (d) of the MFMA and tabled to Council by 30 June 2017	#	4x Quarterly SDBIP Reports	4x Quarterly SDBIP Reports	4 th Quarterly SDBIP Report for 2015/2016	1 st Quarterly SDBIP Report for 2016/2017FY	2 nd Quarterly SDBIP Report for 2016/2017FY	3 rd Quarterly SDBIP Report for 2016/2017FY	Quarterly Reports with Council Resolutions	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 61	Number of Back to Basics Reports and the Action Plan compiled and submitted to CoGTA by 30 June 2017	#	12 Back to Basics Reports and the Action Plan	12 Back to Basics Reports and the Action Plan submitted to CoGTA	3 Back to Basics Reports and the Action Plan submitted to CoGTA	3 Back to Basics Reports and the Action Plan submitted to CoGTA	3 Back to Basics Reports and the Action Plan submitted to CoGTA	3 Back to Basics Reports and the Action Plan submitted to CoGTA	Reports and the Proof of Submission	Planning & Economic Development
Good Governance and Public	To improve administrative and governance	Council administration	KPI 62	Number of Council meetings held by 30 June 2017	#	8X Council meetings (4 Ordinary & 4 Special	4x Council Meetings	1x Council Meeting	1x Council Meeting	1x Council Meeting	1x Council Meeting	Signed Attendance Registers	Corporate Services



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Participation	capacity					council meetings held)							
Good Governance and Public Participation	To improve administrative and governance capacity	Council administration	KPI 63	Number of Section 79 Committee meetings held by 30 June 2017	#	18x Section 79 Committee meetings held	24X Section 79 Committee Meetings	Not applicable	9X Section 79 Committee meetings	9X Section 79 Committee meetings	6X Section 79 Committee meetings	Signed Attendance Registers	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	Council administration	KPI 64	Number of MPAC meetings held by 30 June 2017	#	5x MPAC meetings held	4x MPAC meetings	1x MPAC meeting	1x MPAC meeting	1x MPAC meeting	1x MPAC meeting	Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	MPAC	KPI 65	% Of MPAC resolutions implemented by 30 June 2017	%	100%	100%	100%	100%	100%	100%	MPAC Resolution Register, Report and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Audit	KPI 66	% of Internal Audit findings resolved by 30 June 2017	%	95%	96%	24%	48%	72%	96%	Progress Report on the Implementation of Internal Audit findings	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Audit Committee	KPI 67	Number of Audit Committee Reports submitted to Council by 30 June 2017	#	4x Audit Committee Reports for 2015/2016 FY	4x Audit Committee Reports for 2016/2017 FY	1x Audit Committee Reports	1x Audit Committee Reports	1x Audit Committee Reports	1x Audit Committee Reports	Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Risk Management	KPI 68	Number of Risk Management Committee Reports submitted to Audit Committee	#	4x Risk Management Committee Reports for 2015/2016 FY	4x Risk Management Committee Reports submitted to Audit Committee	1x Risk Management Committee Report submitted to Audit Committee	1x Risk Management Committee Report submitted to Audit Committee	1x Risk Management Committee Report submitted to Audit Committee	1x Risk Management Committee Report submitted to Audit Committee	Reports and Audit Committee Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Audit Committee	KPI 69	Number of Audit Committee meetings held by 30 June 2017	#	4x Audit Committee meetings	4x Audit Committee meetings	1x Audit Committee meeting	1x Audit Committee meeting	1x Audit Committee meeting	1x Audit Committee meeting	Signed Attendee Registers	Office of the Municipal Manager
Good Governance and	To improve administrative	Performance Audit	KPI 70	Number of Performance Audit	#	2x Performance	2x performance Audit Committee	1x Performance	Not applicable	1x Performance	Not applicable	Signed Attendee	Office of the



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Public Participation	and governance capacity	Committee		Committee meetings held by 30 June 2017		Audit Committee meeting	meetings	Audit Committee meeting		Audit Committee meeting		Registers	Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Audit Committee	KPI 71	Number of Audit and performance Committees resolutions implemented by 30 June 2017	#	60%	96%	24%	48%	72%	96%	Performance and Audit Committee Resolutions Register with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Risk Management	KPI72	Number of Risk Management Meetings held by 30 June 2017	#	4x Risk Management meeting	4x Risk Management Meetings	1x Risk Management meeting	1x Risk Management meeting	1x Risk Management meeting	1x Risk Management meeting	Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Risk Management	KPI 73	Number of 2017/2018 Strategic Risk Register compiled and approved by Council by 31 May 2017	#	1x 2016/2017 Strategic Risk Register	1x 2017/2018 Strategic Risk Register	Not applicable	Not applicable	Not applicable	2017/2018 Strategic Risk Register	2017/2018 Strategic Risk Register with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	LLF	KPI 74	Number of Local Labour Forum meetings held by 30 June 2017	#	5x LLF meetings held	8x LLF meetings	2 LLF meeting	2 LLF meeting	2 LLF meeting	2 LLF meeting	Signed Attendance Registers	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	OHS	PKI 75	Number of OHS Committee meetings held by 30 June 2017	#	6x OHS meetings held	4x OHS meetings	1x OHS meeting	1x OHS meeting	1x OHS meeting	1x OHS meeting	Signed Attendance Registers	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	ICT	KPI 76	Number of ICT policies reviewed and approved by Council by 30 June 2017	#	15 ICT Policies	2x ICT Policies Reviewed	2x ICT Policies reviewed (Information Security Policy and ICT Usage Policies)	Not applicable	Not applicable	Not applicable	The reviewed 2 ICT Policies with Council Resolutions	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	Legal Services	KPI 77	Number of by-laws reviewed and promulgated by 30 June 2017	#	Draft SPLUMA	1x SPLUMA by-law gazetted	SPLUMA by-law gazetted	Not applicable	Not applicable	Not applicable	SPLUMA By-law with the Gazette Number	Corporate Services



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Good Governance and Public Participation	To improve administrative and governance capacity	Legal Services	KPI 78	Number of litigations reports compiled and tabled to Council by 30 June 2017	#	6x litigations reports	4x litigations reports	1x litigations report	1x litigations report	1x litigations report	1x litigations report	Reports with Council Resolutions	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	Legal Services	KPI 79	Number of ICT Steering Committee meetings held by 30 June 2017	#	3x Steering Committee meetings	4x Steering Committee meetings	1x ICT Steering Committee meeting	1x ICT Steering Committee meeting	1x ICT Steering Committee meeting	1x ICT Steering Committee meeting	Signed Attendance Registers	Corporate Services
Good Governance and Public Participation	To improve administrative and governance capacity	Communications	KPI 80	Number of Communications Strategy reviewed and approved by Council by 30 September 2016	#	None	1 X Communication Strategy Reviewed	1 X Communication Strategy Reviewed	Not applicable	Not applicable	Not applicable	Council Approved Communication Strategy with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Communications	KPI 81	Number of Community Feedback meetings held by 30 June 2017	#	2x Community feedback meeting held per Ward	2x Community Feedback meetings per Ward			1X Community Feedback meetings per Ward	1X Community Feedback meetings	Signed attendance registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Customer Care	KPI 82	Number of Customer Care Policy and Procedure Manual developed and approved by Council by 30 September 2016	#	Draft Customer Care Policy	1X Customer Care Policy by 30 September 2016	9 X Customer Care Policy	Not applicable	Not applicable	Not applicable	Approved Policy with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Ward Committees	KPI 83	Number of Ward Committee meetings held by 30 June 2017	#	Average of 7 meetings were held by all the Wards in 2015/16	12 Ward Committee Meetings held and report to the Office of the Speaker by 30 June 2017	3x Ward Committee Meetings and reports	3x Ward Committee Meetings and reports	3x Ward Committee Meetings and reports	3x Ward Committee Meetings and reports	Signed attendance registers and reports	Office of the Municipal Manager
Good Governance and Public Participation	Promote the welfare of the community	Special programmes	KPI 84	Number of Special Programmes Initiatives to be held by 30 June 2017(2x HIV/Aids and TB awareness campaigns, 1x Youth Programme)	#	1 HIV/AIDS Awareness Campaign held and 1x Youth Programme	2 X HIV/AIDS and TB Awareness Campaigns held and 1x Youth Programme	Not applicable	1 X HIV/AIDS and TB Awareness Campaign held	1 X HIV/AIDS and TB Awareness Campaign held	1x Youth Programme	Attendance Registers and Invitations	Office of the Municipal Manager



Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	1 st Quarter Target	2 nd Quarter target	3 rd Quarter Target	4 th Quarter target	Evidence	Department
Spatial Rationale	To plan for the future	Housing	KPI 85	Number of Informal Settlements formalised by 30 June 2017	#	None	1 X informal Settlement formalised	Not applicable	Not applicable	Not applicable	1 X informal Settlement formalised	Report on the Formalization of Informal Settlement	Planning & Economic Development
Spatial Rationale	To plan for the future	Building Control	KPI 86	Number of Awareness Campaigns on requirements and procedures for having buildings plans approved held by 30 June 2017	#	2X Awareness Campaigns were held	4x Awareness Campaigns	1x Awareness Campaign	1x Awareness Campaign	1x Awareness Campaign	1x Awareness Campaign	Notice, Attendance Registers	Planning & Economic Development
Spatial Rationale	To plan for the future	Building Control	KPI 87	Percentage of building plans meeting all requirements approved within 30 days by 30 June 2017	%	90%	100%	100%	100%	100%	100%	Register of the received and approved plans	Planning & Economic Development





CHAPTER SEVEN: PROJECT PHASE

7.1. BBLM's Projects per Grant and Own Source

Number	Programme	Project Description	Implementing Agent	Funding Source	Allocated Budget'R'00					
					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.	Roads	Bela Bela: Road paving X's 2,7 & 8 (Phase 4)	BBLM	MIG	5 809 825	5 809 825	-	-	-	-
2.	Sanitation	Bela Bela: Bulk Sewer X9	BBLM	MIG	4 145 545	812 130	-	-	-	-
3.	Sports	Bela Bela:Upgrade sport facilities stand 752	BBLM	MIG	3 424 843	2 850 000	-	-	-	-
4.	Sports	Bela Bela: Upgrade SUNFA stadium	BBLM	MIG	1 300 000	1 992 250	6 728 750	-	-	-
5.	Roads & Stormwater	Bela Bela: Stormwater Limpopo street	BBLM	MIG	4 811 078	2 600 000	-	-	-	-
6.	Roads	Bela Bela: Upgrade streets - Spa Park	BBLM	MIG	1 336 869	4 797 500	336 868	-	-	-
7.	Cemeteries	Bela Bela: Pave access road and fence graveyard	BBLM	MIG	0	2 581 245	-	-	-	-
Own Source Capital Project										
8.	Emergency and Protection services	Fire Arms including Ammunition and Holsters	BBLM	BBLM	0	110 000	-	-	-	-
9.	Community facilities	Furniture - Multipurpose	BBLM	BBLM	0	1 200 000	-	-	-	-
10.	Local Economic Development (LED)	Integrated Human Development Strategy	BBLM	External	0	0	500 000	-	-	-
11.	Local Economic Development (LED)	Cultural Amphitheatre & Tourism Visitors Information Centre (VIC)	BBLM	BBLM & External	0	0	0	3 000 000	100 000 000	-
12.	Town Planning	Comprehensive Land Audit	BBLM	External	0	0	500 000			



Number	Programme	Project Description	Implementing Agent	Funding Source	Allocated Budget'R'00					
					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
13.	Town Planning	Identification of suitable Land for Cemetery in BBLM	BBLM	BBLM	0	0	500 000	500 000	-	-
14.	Information Communication and Technology (ICT)	Automated Performance Management System	BBLM	BBLM & External	0	0	1 000 000	500 000	-	-
15.	Internal Audit	Audit and Risk Software	BBLM	BBLM	0	0	840 000	882 000	-	-
16.	Water	Replacement of AC Pipes	BBLM	BBLM & External	0	0	3 000 000	4 000 000	-	-
17.	Safety & Traffic Management	Installation of CCTY Surveillance Cameras in CBD	BBLM	BBLM & External	0	0	0	2 500 000	-	-
INEP										
18.	Electricity	10MVA Substation	BBLM	INEP		28 000	30 000 000	20 000 000	-	-
Rolled Over Projects due to the additional allocation: Municipal Infrastructure Grant (MIG)										
19.	Roads	Bela Bela: Road paving X's 2,4 & 6 (Multi-year)	BBLM	MIG	0	9 255 520		-	-	-
20.	Roads	Bela Bela: Paving Bus Route - Rapotokwane	BBLM	MIG	0	5 617 950	882 050	-	-	-
21.	Water	Bela Bela: New 5 Ml Reservoir (Multi-year)	BBLM	MIG	0	7 500 000	4 000 000	-	-	-
22.	Sports	Bela Bela: Upgrade of existing and addition of new sport facilities - stand 274	BBLM	MIG	0	4 887 623	2 000 000	-	-	-
23.	Roads & Stormwater	Bela Bela: Stormwater Marikana street X6	BBLM	MIG	0	3 354 420	2 632 575	-	-	-
Municipal Water Infrastructure Grant (MWIG)										
24.	Water	Masakhane Water Supply upgrading	BBLM	MWIG	0	2 500 00	-	-	-	-
25.	Water	Gholf Baan Park Water Augmentation	BBLM	MWIG	0	700 000	-	-	-	-



Number	Programme	Project Description	Implementing Agent	Funding Source	Allocated Budget 'R'00					
					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
26.	Water	Renaissance Water Augmentation	BBLM	MWIG	0	1 550 000	-	-	-	-
27.	Water	Bela-Bela WCDM Project	BBLM	MWIG	0	17 500 000	-	-	-	-
28.	Water	Bulk Water Augmentation for Bela-Bela Extension 6&7	BBLM	MWIG	0	2 050 000	-	-	-	-
29.	Water	Rapotokwane Boreholes	BBLM	MWIG	0	2 700 000	-	-	-	-
30.	Water	Pienaars Bulk Water Augmentation	BBLM	MWIG	0	2 800 000	-	-	-	-
31.	Water	Completion of Vingerkraal Water Supply	BBLM	MWIG	0	200 000	-	-	-	-

The Municipality was able to spend 100% of the allocated 2015/16 MIG. As a result, National Treasury gave the municipality additional R39 million to be spend during 2015/16 financial year. This meant that a rollover to spend the additional allocated grant must be applied for and the municipality compliant in that regard. Therefore, the following projects will roll-over into the 2016/17 financial year.



7.2. Sector Departments Projects

7.2.1. Department of Water and Sanitation

NO	PROJECT NAME	NEW/ ONGOING IN 2016/2017	Indicative Allocation (R'000)
1	Masakhane Water Supply Upgrading	New Project	R 500
2	Tsakane water supply	New Project	R 500
3	Vingerkraal water supply	New Project	R 500
4	Bela-Bela WCDM Project	New Project	R 3 500
5	Pienaarsrivier water supply	New Project	R 800
6	Bela-Bela Ext 8 water supply upgrade (WTW)	New Project	R 20 000
7	Rapotokwane source development	New Project	R 4 200
TOTAL			R 30 000

7.2.2. LEDET

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES	
						DATE START	DATE FINISH			2015/16	2016/ 2017
1.1	Environmental Empowerment Services	Limpopo Green Schools competition	Schools competition to promote green economy	WDM	All locals	April	September		0	120 000	
		Tree planting	Promote planting of trees to mitigate for climate change	WDM	All locals	1 September 2016	30 September 2016			R11 000	
1.2		Environmental knowledge Capacity building	Environmental capacity building workshops to wards committees and Traditional Leaders	WDM	All locals	April 2016	March 2017			50 000	
		Environmental awareness.	.Conduct Environmental awareness calendar	WDM	All locals	April 2016	March 2017			20 000 Total allocation for VBR which includes Blouberg	
		MAB	Implement Man and Biosphere Reserve programme.		Mogalakwena, Modimolle ,Bela Bela, Mookgopong	April 2016	March 2017			R200 000	



Tourism transformation and Community Empowerment	Tourism	Empower communities with Knowledge about tourism development			All locals	April 2016	March 2016			TBC	
	Tourism Regulations	Regulate tourism guides and amenities	Conduct awareness campaigns to product owners and facilities about illegal tourist guides	Waterberg	All locals	April 2016	March 2016			TBC	

7.2.3. Department of Education

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish			2016/17	MTEF 2017/18	MTEF 2018/19
452	THUSANANG	Complete, Final Acc submitted	Bela-Bela	SNE	09/092010	00/011900	17 624	–	1 150	–	–
460	Bathopele Secondary	Construction 76% - 99%	Bela-Bela	ORD	01/042014	31/032017	17 759	–	351	26	–
3	Jinnah Park Primary	Construction 76% - 99%	Bela-Bela	ORD	01/042014	31/032017	23 482	–	55 703	4 193	–

7.2.4. ESKOM

District	Municipality	Project Name	Proposed Connections	CAPEX 'R
Waterberg	Bela-Bela	Masakhane	141	2 509 800



CHAPTER EIGHT: INTEGRATION PHASE

Accordingly, Bela-Bela Local Municipality developed and/or endorsed the following Strategies/Plans to harness in response to the varying Developmental priorities within its jurisdictional area.

SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
KPA 1: SPATIAL RATIONAL					
Land Use and Land Development	Bela-Bela Spatial Development Framework (SDF)	N/A	N/A	Adopted in 2008	Currently being reviewed
Land Use and Land Development	Bela-Bela Land Use Management System (LUMS)	N/A	N/A	Adopted in 2009	Currently being reviewed
Land Use and Land Development	Bela-Bela CBD Revitalization Strategy	N/A	N/A	Adopted in 2012	Currently being reviewed
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PLANNING					
Water Services	N/A	Bela-Bela Water Services Development Plan	N/A	Adopted in 2013	To be reviewed
Stormwater	N/A	Bela-Bela Stormwater Master Plan	N/A	Adopted in 2015	To be reviewed
Electricity	N/A	Bela-Bela Electricity Services Plan	N/A	Adopted in 2013	To be reviewed
Roads	N/A	Bela-Bela Road Master Plan	N/A	Adopted in 2015	To be reviewed
Waste Management	N/A	Integrated Waste Management Plan	N/A	Adopted in 2014	To be reviewed
Infrastructure Development	N/A	Bela-Bela Infrastructure Capital Plan	N/A	Adopted in 2014	To be reviewed
Transport Planning	N/A	Waterberg Integrated Transport Plan	N/A	Adopted in 2009	
Human Settlements/Housing	N/A	Bela-Bela Housing Plan	N/A	Adopted in 2009	To be reviewed
Disaster Management	Waterberg Disaster Management Framework	N/A	N/A	Adopted in 2009	
Disaster Management	N/A	Bela-Bela Disaster Management Plan	N/A	Adopted in 2009	



SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
Environmental Management	N/A	Bela-Bela Integrated Environmental Management Plan	N/A	Adopted in 2006	To be reviewed
Environmental Management	Waterberg Disaster Management Framework	N/A	N/A	Adopted in 2006	
Environmental Management	Bela-Bela Waterberg Environmental Management Framework	N/A	N/A	Adopted in 2006	To be reviewed
Environmental Management		Waterberg Air Quality Management Plan	N/A	Adopted in 2006	
Environmental Management	Waterberg Environmental Management Plan		N/A	Adopted in 2006	
Sports & Recreation		Bela-Bela Sports Master Plan	N/A	Adopted in 2012	To be reviewed
Health	N/A	N/A	Bela-Bela HIV/AIDS Policy	Adopted in 2009	
KPA: LOCAL ECONOMIC DEVELOPMENT					
Local Economic Development	Bela-Bela Local Economic Development Strategy	N/A	N/A	Adopted in 2009	To be reviewed
Local Economic Development	Waterberg LED Strategy	N/A	N/A	Approved in 2009	
Mining	Waterberg Mining Strategy	N/A	N/A	Approved	
Tourism	Bela-Bela Tourism Development Strategy	N/A	N/A	Adopted in 2006	To be reviewed
Tourism	Waterberg Tourism Development Strategy	N/A	N/A	Adopted	
EPWP	N/A	Bela-Bela EPWP Programme	N/A	Adopted in 2012	To be reviewed
Informal Trading	N/A	N/A	Bela-Bela Informal Trading Policy	Adopted in 2013	To be reviewed
Advertising	N/A	N/A	Bela-Bela Outdoor Advertising Policy	Adopted in 2006	To be reviewed
Agricultural Development	Waterberg Agricultural Development Strategy	N/A	N/A	Adopted in 2006	
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Back to Basic	N/A	Back to Basic Action Plan	N/A	Adopted in 2011	Being Implemented
Communication	Bela-Bela Communication Strategy	N/A	N/A	Adopted in 2006	To be reviewed



SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
Risk Management		Bela-Bela Risk Management Plan	N/A	Adopted in 2015	To be reviewed
Fraud and Anti-Corruption	Bela-Bela Fraud and Anti-Corruption Strategy	N/A	N/A	Adopted in 2009	To be reviewed
KPA 5: FINANCIAL VIABILITY					
Financial Management	Bela-Bela Financial Strategy	N/A	N/A	Adopted in 2015	Revised
Financial Management	N/A	Bela-Bela Financial Recovery Plan	N/A	Adopted in 2013	Revised
Financial Management	N/A	N/A	Bela-Bela Indigent Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Credit Control and Debt Collection Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Property Rates Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Assets Management Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Indigent Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Borrowing framework policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Budget Implementation and Monitoring Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Cash Management and Investment Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Funding Reserves Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Prioritisation Model for Capital Assets Investment	Adopted in 2016	Revised
Financial Management	N/A	N/A	Policy on Infrastructure Investment and Capital Projects	Adopted in 2016	Revised
Financial Management	N/A	N/A	Policy on Long Term Financial Planning	Adopted in 2016	Revised
Financial Management	N/A	N/A	Policy on Provision for doubtful debts and writing off of irrecoverable debts	Adopted in 2016	Revised
Financial Management	N/A	N/A	Principles and Policy on Tariffs	Adopted in 2016	Revised



SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
Financial Management	N/A	N/A	Petty Cash Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Supply Chain Management Policy	Adopted in 2016	Revised
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT					
Performance Management	Performance Management Policy Framework	N/A	N/A	Adopted in 2016	To be reviewed
Human Resources	N/A	N/A	Bela-Bela Human Resources Policy	Adopted in 2009	To be reviewed
Human Resources	N/A	Bela-Bela Institutional Plan	N/A	Adopted in 2009	To be reviewed
Skills Development	N/A	Bela-Bela Workplace Skills Development Plan	N/A	Adopted in 2016	To be reviewed
Human Resources	N/A	N/A	Bela-Bela Municipal Recruitment and Selection Policy	Adopted in 2012	To be reviewed
Human Resources	N/A	N/A	Bela-Bela Staff Retention Policy	Adopted in 2012	To be reviewed



Bela-Bela Land Use Management System (LUMS)

In 2008, Bela-Bela Municipality adopted a municipal wide Land Use Management Scheme in order to manage and control land use within Bela-Bela Area of jurisdiction. This meant that Land-use Control and Management within Bela-Bela Local Municipal was simplified into a single and uniform land-use management system (specifically a land-use/zoning scheme for the total municipal area). The Spatial Development Framework operates as a broad and indicative plan indicating the desired patterns of land-use, directions of growth, urban edges, priority development areas and areas where stricter land-use control should be enforced. This plan has a legal effect of guiding and informing land development and management. The detail administration of land development and land-use changes is being dealt with by a Land-Use Management Scheme (LUMS) for the whole municipal area. A direct link must exist between the Spatial Development Framework Plan, the LUMS, the Municipality's budget and the capital expenditure framework because:

- ⇒ the rights recorded in the scheme determine the value of land which influence the rates and income of the Municipality; and
- ⇒ Any new development or change in land-use has to be adequately serviced by infrastructure and the capital expenditure framework will indicate where the Municipality is able to allocate funds for the upgrading of infrastructure.

LUMS include a land-use or zoning scheme recording the land-use and development rights and restrictions applicable to each property (i.e. farm portion or erf). The scheme should be binding and only amended where required for a particular development and to meet certain requirements, with the most important being conformity with the Spatial Development Framework Plan. The latter influences the contents of the Scheme. A zoning or land-use scheme has a binding effect on land development and management

Bela-Bela Water Services Development Plan (WSDP)

Bela Bela Local Municipality is a Water Service Authority. The Municipality has compiled a (WSDP) and it was assisted by the DWAF (Dept. of Water Affairs and Forestry) and private service provider in finalizing it. This plan is due for submission and approval by the Municipal Council. The context of this IDP particularly on the proposed water and sanitation bulk infrastructural needs has been informed by this draft WSDP.

Bela-Bela Communication Strategy

Bela Bela Municipality prepared and adopted the 2012 – 2017 Communication Strategy in May 2013. The purpose of the communication strategy is to enable the Municipality, both Council and Management, to communicate in an efficient, co-ordinated, integrated and coherent fashion thus building capacity, both human and capital, within the Municipality with a view of ensuring that the Municipality's central messages will be well articulated, consistent with the national GCS.

Bela-Bela Risk Management Plan (RMP)

The Municipality is currently having the draft plan (RMP) and it was adopted by council in June 2009. The purpose of this plan is to ensure the efficient and effective internal controls within the institution.

Bela-Bela Fraud and Anti-Corruption Strategy (FAC)

The Municipality the plan (FAC) and it was adopted by council in June 2009. The purpose of this plan is to ensure that the municipal institution is free from illegal activities relating to fraud and corruption.

Bela-Bela Local Economic Development Strategy (LED)

Bela Bela Municipality has reviewed its Local Economic Development Strategy with the assistance of the Department of Local Government and Housing. This plan was adopted by Municipal Council during September 2009. The development of an LED Strategy therefore has focused on the strengths of the economy (sectors with locational, comparative and competitive advantage) and overcoming the weaknesses in the current LED approach. The LED strategies has been crafted in a manner that will guide the Bela Bela on how to take advantage of economic opportunities, mitigate weaknesses in the economy and assist in the development of an appropriate institutional environment (internally and externally). The economic context, economic strategies and projects/ initiatives that appear on this IDP have been informed by the draft LED strategy.

**Bela-Bela Tourism Development Strategy**

The Municipality has a tourism plan which mainly focused on the identification of tourism products within Bela Bela. The Municipality is intending to review and redevelop the tourism development plan and the marketing strategy. The revised strategy should be credible with a robust analysis and quantification of the existing industry and formulate the long term sustainable strategy for tourism development.

Bela-Bela Infrastructure Capital Plan

The Municipality is has conducted an Infrastructure Capital Study and produced a draft plan which is due for Council adoption. The purpose of this plan is to guide the Municipality in terms of infrastructure requirements within the key growth points of the municipal area. The context of roads and Stormwater infrastructure needs, strategies and projects which appears in this IDP document has been informed by this plan.

Bela-Bela Housing Plan

The Municipality has developed the Municipal Housing Plan ("Housing Chapter") which was adopted by Council in June 2009. The context of housing and proposed housing projects that appear on this IDP document were informed by this housing plan. However, the plan is outdated

Bela-Bela Stormwater Master Plan

The Municipality has approved the said plan in 2012/13 financial year. This Master Plan is the primary Plan used in strategically addressing all the Stormwater challenges within the Municipality.

As and when the Communities raise issues relating to the Stormwater during the in year IDP engagements within their respective neighbourhoods, the Plan is updated to ensure its relevancy pertaining issues raised and addressed.

Bela-Bela Electricity Services Plan

The Municipality has approved the said plan in 2012/13 financial year. This Plan is the Primary Plan used in addressing all the Electricity related challenges within the Municipality.

All the Electricity related issues which are collated during the engagement of the Communities during the IDP processes are then incorporated into the Plan to ensure its appropriateness in addressing the jurisdictional issues.

Bela-Bela Road Master Plan

The Municipality has approved the said plan in 2012/13 Financial year. This Plan is a Primary instrument towards addressing all the Roads related challenges therein.

Bela-Bela Informal Trading Policy

The Municipality has developed the said policy in 2012/13 Financial Year, and is currently in the process of finalizing its review to ensure its implementation during the 2015/16 Financial Year. The significance of this Policy in the Planning process of the Municipality is that it enables the Municipality to efficiently and effectively manage and control informal Traders within the Municipality in accordance with the permitted Land Uses therein.

Bela-Bela Indigent Policy

The Municipality prepared and adopted the indigent policy for Bela-Bela Municipal Area in June 2007. This policy was reviewed during 2009/10 financial year.

Bela-Bela EPWP Programme



The Municipality participates actively on the EPWP initiatives based on the criteria as set by the provincial Department of Public Works. The Municipality developed a sector plan which serves as the guide towards the implementation of the EPWP Programme.

Bela-Bela HIV/AIDS Policy

The Municipality does not have the HIV/ AIDS Policy in place, and is being reviewed to ensure its currency. The Strategy provides for the mechanisms, processes and Partnerships that are being implemented to turn around or halt the ensuing prevalence rate within the Municipality.

Bela-Bela Financial Strategy

The Municipality prepared the Financial Strategy which has been incorporated within this IDP document.

Bela-Bela Financial Recovery Plan

The Municipality prepared the Financial Recovery Plan and it was presented to the Municipal Manager's Forum in April 2013.

Bela-Bela Human Resources Policy

The Municipality has prepared and adopted this policy in May 2008.

Bela-Bela Institutional Plan

The Municipality does not have the Institutional Development Plan place.

Bela-Bela Back to Basic Action Plan

The recent launch of Back to Basic approach is designed to ensure that all Municipalities performs their basic responsibilities and functions without compromise. The Programme is built on 5 Pillars, viz:

- Putting People and their Concerns First
- Demonstrating Good Governance and Administration
- Delivering Municipal Services
- Sound Financial Management and Accounting; and
- Sound Institutional and Administrative capabilities

To date Bela-Bela Local Municipality has fully implemented the Back to Basic approach as a fundamental pillar of its Governance Model, and has started seeing greater dividends as a consequence of its implementation and reporting mechanisms that accompanies it. The Action Plan has been approved by the Municipal Council, and also incorporated into both the Departmental and Divisional Scorecards to ensure that the Municipality at all its levels of Management does perform its basic responsibilities and functions, thereby promptly responding at the realization of any early warning signs with regard to any Service rendered by the Municipality.



Performance Management Policy Framework

The Municipality has approved a Performance Management Policy Framework, which is a guiding instrument in the Management, Monitoring, Evaluation, Implementation and Reporting. This Framework is duly utilised in ensuring that the Administration of the Municipality performs its responsibility at an optimum levels.

To enhance the implementation of this Policy Framework, the Municipality have developed Service Delivery Charter and Standards, which seeks to improve the turnaround time in responding to varying Service Delivery issues.

These Standards are further incorporated into the Departmental Scorecards and Scorecards of the Divisional Managers.

Bela-Bela Workplace Skills Development Plan

The Municipality prepares and submits the Workplace Skills Plan to the Department of Labour for each financial year. The primary aim of this Plan is to ensure that all the Municipal employees are regularly empowered through training within their respective Fields of operation so as to enhance their capability in performing their assigned responsibility, thereby enabling the Municipality to fulfil its developmental mandate to the communities therein.

Bela-Bela Municipal Recruitment and Selection Policy

The Municipality has prepared and adopted the Recruitment and Selection Policy by May 2008.

Bela-Bela Staff Retention Policy

The Municipality prepared and adopted the staff retention policy in May 2008.

Bela-Bela Integrated Environmental Management Plan

The Municipality prepared and adopted the IEMP in May 2012.

Bela-Bela Integrated Waste Management Plan

The Municipality developed the IWMP in May 2012

Bela-Bela Sports Master Plan

The Municipality developed the Sports Master Plan in May 2012.

Waterberg Disaster Management Framework



Waterberg District Municipality adopted the District Disaster Management Plan which was also mainstreamed on the 2007/ 08 Integrated Development Plan. The purpose of the Disaster Management Plan is to provide a basis of planning disaster interventions and prevention strategies and to afford the Bela-Bela Municipality the capacity to prevent and deal with disaster and to avoid developments which are likely to be subject to high risk of disaster.

Waterberg Environmental Management Framework

Waterberg District Municipality adopted the Waste Management Framework in 2007.\\\

Waterberg Air Quality Management Plan

The District Municipality has developed the plan

Waterberg Tourism Development Strategy

The District wide tourism development strategy was prepared and adopted in 2006. The strategy captured that tourism is one of the three key pillars of the economy within the District followed by mining and agriculture. There are a number of strengths and weaknesses that the strategy identified at the analysis stage. The strengths include the nature based attractions with supporting products e.g. wilderness, tranquillity, unspoiled & unpolluted environment and hospitality are the main themes.

The weakness include poor infrastructure especially roads, tourism products are not properly branded e.g. Accommodation, rail tourism is not capitalized upon, shortage of tour guides skills, education of SMMEs on business management and expansion, fragmented institutional arrangements (i.e. poor communication, poor relationship between tourism public & private bodies and lack of proper reporting lines), few public and private sector partnership, no transformation in the tourism sector and the utility services (i.e. water, electricity and telecommunication) are a growing problem.

The District tourism vision was then developed as follows:-

“To position the Waterberg as a leading weekend, short break, holiday, meetings and events destination for domestic travellers and a new “must see” destination for international business and leisure tourists”

In order to support the implementation of this vision the objectives, strategies and implementation programmes were then developed as part of the strategy.

Waterberg Agricultural Development Strategy

The District wide agricultural development strategy was prepared in 2005. This strategy made the followed recommendations with regards to the agricultural development within Waterberg:-

- Waterberg is a unique area with high agricultural and agri-tourism potential. A lot of this potential is being realised at primary production level. Value and wealth is being lost outside the District both up and down the value chain.
- Local government (Municipalities) has two major roles to play in order to help to fine tune a relatively well-developed commercial agricultural & agri-tourism sector. Help nurture and develop the emerging agricultural sector to integrate into mainstream commercial agriculture.



- Need for good governance, sound management, maintenance and development of bulk infrastructure. Enabling and facilitating environment – law & order, stable property values & efficient rates and taxes.
- Building and preparation of adequate resources to assist emerging agriculture – interim implementation structure & other resource gaps.

Waterberg Environmental Management Plan

The District wide Environmental Management Plan was prepared in September 2006. The context of this plan has been mainstreamed on 4.6 which is the environmental analysis for Bela Bela.

Waterberg Integrated Transport Plan

Waterberg District prepared the Integrated Transport Plan in 2007. The preparation of the Integrated Transport Plan is enforced by Section 27(2) of the NLTTA which indicates that the ITP must formulate the planning authority's official vision, policy and objectives, consistent with the national and provincial policies, with due regard being given to any relevant integrated development planning or land development objectives.

Waterberg LED Strategy

The District wide LED Strategy was prepared and adopted in 2007. The purpose of this study was to investigate the economic development opportunities in the District. As part of the process which was used to develop the District wide LED strategy, the various sectoral and functional strategies were also combined into the LED strategy. This enabled an LED implementation plan that guides implementation and facilitation of initiatives. The District LED strategy is also focused on potential development of a range of sectors and not only on a specific few.

Waterberg Mining Strategy

Waterberg District prepared and adopted the Mining Strategy in 2006. The purpose of this strategy was to provide Waterberg District with a policy instrument by which leadership and strategic direction can be given to the mining industry for increased competitiveness on a sustainable basis, increased investment as a basis for job creation and economic growth, and improvements in the quality of life of the District population, including priorities such as BEE, as well as reductions in HIV/AIDS and poverty, regional integration. This strategy noted that Bela Bela role in terms of mining is insignificance with a very limited potential in terms of mineral resources occurrence.



CHAPTER NINE: APPROVAL PHASE

It is espoused in the MSA that prior to the submission of the Final Draft of IDP for approval to Council, Local Communities and Stakeholders therein, must be given at least 21 days to comment on it, submit written comments where necessary on any developmental considerations they may want addressed through the IDP to the Municipal Manager.

Subsequent to the conclusion of all the processes required for the Annual review of its Integrated Development Plan (IDP), Bela-Bela Local Municipality has in accordance with the provisions of the Act approved *its 2016/17 – 2020/21 IDP Review on Tuesday, the 31st of May 2016.*

The MEC of COGHSTA and Communities within Bela-Bela Local Municipality will be accordingly informed of the approval of the *Final 2016/17 – 2020/21 IDP Review by the Municipality.*

